

FINANCIAL AND REVENUE ADMINISTRATION

Comptroller of the Treasury

State Treasurer

State Department of Assessments and Taxation

State Lottery Agency

Property Tax Assessment Appeals Boards

Registers of Wills

COMPTROLLER OF MARYLAND

MISSION

The Comptroller of Maryland provides executive leadership for Maryland's financial management services. The Comptroller is accountable for the fair and efficient collection of taxes, regulation of businesses, accurate forecasting and accounting of revenues and expenses, and the provision of technological services to State agencies.

VISION

The Comptroller of Maryland will achieve a favorable national reputation for the for fiscal management of the State by providing superior tax, regulatory, and technological services that promote the prosperity of the people and businesses of Maryland.

KEY GOALS AND OBJECTIVES

- Goal 1.** Provide public services in ways that achieve the highest level of individual and business customer satisfaction.
- Objective 1.1** Implement alternative methods for customers to file tax returns and make tax payments.
 - Objective 1.2** Provide customers with enhanced, convenient access to services through the use of Internet applications, the Comptroller's branch offices, improved telecommunications, improved methods for data transfers, and by establishing a formal taxpayer liaison office for problem resolution.
- Goal 2.** Take advantage of existing and emerging information technology applications to enhance business processes that currently use little or no technology, and improve the infrastructure for efficient implementation of these new technologies.
- Objective 2.1** Expand and/or implement e-government services through enhanced Internet, Intranet, and Extranet applications.
 - Objective 2.2** Implement data warehousing technology to store and analyze large amounts of data from several sources.
 - Objective 2.3** Increase use of electronic file transfers, document imaging, and alternative tax payment and return processing methods.
 - Objective 2.4** Enhance infrastructure, including mainframe and related disaster recovery capabilities. Continue to utilize the latest security protection technology and local area network services.
- Goal 3.** To be a competitive and desirable employer which develops and retains a diverse, and competent workforce providing excellent service to individuals, businesses, and government.
- Objective 3.1** Implement an employee development program that responds to staffing needs, especially in higher technical and management positions.
 - Objective 3.2** Maximize the attractiveness of the Comptroller's Office as an employer by promoting career opportunities, expanding direct hire from the marketplace, and offering flexible employee initiatives.
 - Objective 3.3** Design a comprehensive training program with dedicated staff and resources.
- Goal 4.** Vigorously enforce tax laws essential to the fair treatment of all taxpayers.
- Objective 4.1** Implement data warehousing to increase effectiveness of matching and audit selection programs.
 - Objective 4.2** Continue aggressive compliance efforts by newly created Field Enforcement Division of use tax enforcement, cigarette smuggling interdiction, and fuel tax evasion interdiction.

COMPTROLLER OF THE TREASURY

SUMMARY OF COMPTROLLER OF THE TREASURY

	2000 Actual	2001 Appropriation	2002 Allowance
Total Number of Authorized Positions.....	1,123.70	1,140.70	1,151.70
Total Number of Contractual Positions.....	23.80	25.60	29.00
Salaries, Wages and Fringe Benefits.....	51,534,537	53,709,670	58,869,185
Technical and Special Fees.....	730,081	933,424	1,062,613
Operating Expenses.....	41,185,420	47,722,847	49,284,859
Original General Fund Appropriation.....	61,047,915	65,793,500	
Transfer/Reduction.....	261,901	466,409	
Total General Fund Appropriation.....	61,309,816	66,259,909	
Less: General Fund Reversion/Reduction.....	67		
Net General Fund Expenditure.....	61,309,749	66,259,909	69,660,000
Special Fund Expenditure.....	9,712,687	11,396,537	12,254,900
Reimbursable Fund Expenditure.....	22,427,602	24,709,495	27,301,757
Total Expenditure.....	93,450,038	102,365,941	109,216,657

SUMMARY OF OFFICE OF THE COMPTROLLER

	2000 Actual	2001 Appropriation	2002 Allowance
Total Number of Authorized Positions.....	69.50	72.00	72.00
Total Number of Contractual Positions.....	2.20	1.00	1.20
Salaries, Wages and Fringe Benefits.....	3,095,992	3,792,186	4,132,991
Technical and Special Fees.....	129,126	57,211	74,306
Operating Expenses.....	3,779,389	4,027,503	4,131,764
Original General Fund Appropriation.....	3,010,649	3,672,321	
Transfer/Reduction.....	319,042	34,992	
Total General Fund Appropriation.....	3,329,691	3,707,313	
Less: General Fund Reversion/Reduction.....	34		
Net General Fund Expenditure.....	3,329,657	3,707,313	4,096,389
Special Fund Expenditure.....	370,195	467,443	575,001
Reimbursable Fund Expenditure.....	3,304,655	3,702,144	3,667,671
Total Expenditure.....	7,004,507	7,876,900	8,339,061

COMPTROLLER OF MARYLAND

EA01.01 EXECUTIVE DIRECTION – OFFICE OF THE COMPTROLLER

PROGRAM DESCRIPTION

The Comptroller has general supervision over the fiscal affairs of the State. The program coordinates the functions of the various divisions and formulates policies to promote prompt collection of various revenues.

OFFICE OF THE COMPTROLLER

OFFICE OF THE COMPTROLLER

EA01.01 EXECUTIVE DIRECTION

Appropriation Statement:

	2000 Actual	2001 Appropriation	2002 Allowance
Number of Authorized Positions	30.00	32.00	32.00
Number of Contractual Positions	2.20	1.00	1.20
01 Salaries, Wages and Fringe Benefits	1,570,572	2,050,202	2,209,096
02 Technical and Special Fees	109,023	33,711	47,056
03 Communication	76,650	254,974	273,964
04 Travel	33,806	21,400	37,400
07 Motor Vehicle Operation and Maintenance	24,245	45,381	30,422
08 Contractual Services	242,884	137,993	195,191
09 Supplies and Materials	88,073	58,895	88,800
10 Equipment—Replacement	1,254	49,229	35,480
11 Equipment—Additional	77,797	57,904	5,000
12 Grants, Subsidies and Contributions			
13 Fixed Charges	53,458	51,575	55,313
14 Land and Structures	62,583	5,000	5,000
Total Operating Expenses	660,750	682,351	726,570
Total Expenditure	2,340,345	2,766,264	2,982,722
Original General Fund Appropriation	1,953,779	2,436,070	
Transfer of General Fund Appropriation	146,082	15,552	
Total General Fund Appropriation	2,099,861	2,451,622	
Less: General Fund Reversion/Reduction	31		
Net General Fund Expenditure	2,099,830	2,451,622	2,616,805
Special Fund Expenditure	240,515	314,642	365,917
Total Expenditure	2,340,345	2,766,264	2,982,722
Special Fund Income:			
E00353 Admissions and Amusement Tax	46,310	53,929	36,591
E00354 Unclaimed Property		20,290	
E00381 Motor Fuel Tax	194,205	240,423	329,326
Total	240,515	314,642	365,917

COMPTROLLER OF MARYLAND

EA01.02 FINANCIAL AND SUPPORT SERVICES – OFFICE OF THE COMPTROLLER

PROGRAM DESCRIPTION

The Financial and Support Services program administers the Finance, Procurement, and Personnel functions of the Comptroller. It is also responsible for fleet management, telecommunications, and mail and printing services. Capital grants, loan funds, and records of the bonded debt of the State for General Obligation Bonds are additional functions of this program.

MISSION

The mission of the Financial and Support Services Program is to provide high quality, efficient and timely financial, personnel, and administrative services to support the achievement of the goals and objectives of the Comptroller of the Treasury.

KEY GOALS AND OBJECTIVES

The Financial and Support Services program supports the attainment of the goals and objectives for the Comptroller of Maryland. Performance measures for this program are therefore not presented.

OFFICE OF THE COMPTROLLER

EA01.02 FINANCIAL AND SUPPORT SERVICES

Appropriation Statement:

	2000 Actual	2001 Appropriation	2002 Allowance
Number of Authorized Positions	39.50	40.00	40.00
01 Salaries, Wages and Fringe Benefits	1,525,420	1,741,984	1,923,895
02 Technical and Special Fees	20,103	23,500	27,250
03 Communication	2,239,450	2,629,300	2,540,113
04 Travel	2,569	4,500	3,550
08 Contractual Services	188,244	172,794	242,644
09 Supplies and Materials	270,048	226,000	296,200
10 Equipment—Replacement	87,524	4,180	31,347
11 Equipment—Additional	249,082	246,878	228,790
12 Grants, Subsidies and Contributions	53,241	55,000	59,500
13 Fixed Charges	559	700	550
14 Land and Structures	27,922	5,800	2,500
Total Operating Expenses	3,118,639	3,345,152	3,405,194
Total Expenditure	4,664,162	5,110,636	5,356,339
Original General Fund Appropriation	1,056,870	1,236,251	
Transfer of General Fund Appropriation	172,960	19,440	
Total General Fund Appropriation	1,229,830	1,255,691	
Less: General Fund Reversion/Reduction	3		
Net General Fund Expenditure	1,229,827	1,255,691	1,479,584
Special Fund Expenditure	129,680	152,801	209,084
Reimbursable Fund Expenditure	3,304,655	3,702,144	3,667,671
Total Expenditure	4,664,162	5,110,636	5,356,339

Special Fund Income:

E00353 Admissions and Amusement Tax	26,087	26,900	20,908
E00354 Unclaimed Property		10,077	
E00381 Motor Fuel Tax	103,593	115,824	188,176
Total	129,680	152,801	209,084

Reimbursable Fund Income:

E00901 Receipts from Users of Mailroom, Printshops and Other Supplemental Services	3,304,655	3,702,144	3,667,671
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COMPTROLLER OF MARYLAND

EA02.01 ACCOUNTING CONTROL AND REPORTING – GENERAL ACCOUNTING DIVISION

PROGRAM DESCRIPTION

The general objectives of this program are the exercise of overall financial control, accounting for all State funds received and disbursed, and the preparation of monthly and annual financial reports and such other statistical information as required by law or fiscal policy.

MISSION

The Comptroller's General Accounting Division is the State's central accounting office, providing an extensive menu of financial services to assist the State Comptroller in fulfilling his Constitutional responsibilities to provide "general superintendence of the fiscal affairs of the state." Legal and customer requirements and technological innovations dictate the services provided. Services are provided to state agencies, vendors and those individuals and investors interested in the financial position and results of operations of the State.

VISION

The Comptroller's General Accounting Division is dedicated to providing cost effective services promptly, efficiently, and courteously. The division will continually strive to provide accounting expertise and a wide range of financial services to customers using leading edge technologies and best business practices.

KEY GOALS AND OBJECTIVES

Goal 1. To maintain and improve the State's reputation for excellence and integrity in accounting and financial reporting.

Objective 1.1 To produce the State of Maryland Comprehensive Annual Financial Report in compliance with generally accepted accounting principles, as promulgated by the Governmental Accounting Standards Board.

	1999 Actual	2000 Actual	2001 Estimated	2002 Estimated
Performance Measures				
Quality: Unqualified opinion by an independent accounting firm	Received	Expect to be Received	Expect to be Received	Expect to be Received

Objective 1.2 To receive the Certificate of Achievement for Excellence in Financial Reporting by the Government Finance Officers Association of the United States and Canada.

	1999 Actual	2000 Actual	2001 Estimated	2002 Estimated
Performance Measures				
Quality: Certificate of Excellence in Financial Reporting	Received	Expect to be Received	Expect to be Received	Expect to be Received

Objective 1.3 To provide accurate and timely statewide financial reports in compliance with Federal and State regulations.

	1999 Actual	2000 Actual	2001 Estimated	2002 Estimated
Performance Measures				
Quality: Percent of corrections of 1099 Forms	5.3%	4.6%	4.8%	4.8%
Output: Number of 1099 Forms issued	23,097	35,073	38,000	41,000

COMPTROLLER OF MARYLAND

EA02.01 ACCOUNTING CONTROL AND REPORTING – GENERAL ACCOUNTING DIVISION (Continued)

Objective 1.4 To maintain the financial integrity of the statewide accounting and financial reporting system (R*STARS) and annually close the accounting records on a timely basis.

	1999	2000	2001	2002
Performance Measures	Actual	Actual	Estimated	Estimated
Inputs: Number of appropriated fund accounts	3,510	3,510	3,510	3,510
Number of Financial Agencies	91	91	91	91

Objective 1.5 To enhance employee training and development to update and enhance technical skills of employees.

Goal 2. To review agency expenditure requests for compliance with State laws and regulations and authorize disbursements from the State Treasury on a timely basis.

Objective 2.1 Ensure that expenditures of state agencies are limited to amounts authorized in appropriation accounts.

	1999	2000	2001	2002
Performance Measures	Actual	Actual	Estimated	Estimated
Outcome: Number of appropriation accounts overspent	0	0	0	0

Objective 2.2 Approve or reject agency payment requests and submit approved requests to the State Treasurer for disbursement within five working days.

	1999	2000	2001	2002
Performance Measures	Actual	Actual	Estimated	Estimated
Output: Total \$ of disbursements (billion)	\$15.0	\$18.2	\$18.5	\$18.5
Quality: Percent of Late Payments by State agencies	2.9%	3.9%	3.0%	3.0%

Objective 2.3 Work with the State Treasurer's Office to implement the widest use of electronic payments and the elimination of paper checks.

	1999	2000	2001	2002
Performance Measures	Actual	Actual	Estimated	Estimated
Efficiency: Percent of ACH payments remitted to vendors	1.3%	7.0%	9.0%	9.0%

Objective 2.4 Expand vendor payments using credit cards.

	1999	2000	2001	2002
Performance Measures	Actual	Actual	Estimated	Estimated
Outputs: Corporate Credit Card transactions	278,502	491,309	600,000	600,000
Corporate Credit Card purchases	\$66,191,025	\$126,842,682	\$150,000,000	\$150,000,000

Goal 3. To provide prompt and courteous customer service to vendors and agencies.

Objective 3.1 Develop, implement, and maintain a user-friendly automated system allowing trained personnel to check the status of vendor payments.

Objective 3.2 Monitor State agencies' submission of invoices for timeliness of payments.

	1999	2000	2001	2002
Performance Measures	Actual	Actual	Estimated	Estimated
Output: Total number of documents	2,010,742	1,755,963	1,750,000	1,750,000
Efficiency: Number of days to process payment requests by GAD	5	3.5	3.5	3.5

COMPTROLLER OF MARYLAND

EA02.01 ACCOUNTING CONTROL AND REPORTING – GENERAL ACCOUNTING DIVISION (Continued)

Goal 4. To manage computer technology projects and reengineer business processes to improve the State's financial accounting and reporting systems.

Objective 4.1 Attain an overall 85% closure rate on all data processing development and maintenance projects, tasks and work orders.

	1999	2000	2001	2002
Performance Measures	Actual	Actual	Estimated	Estimated
Quality: Percentage of work orders completed within schedule and budget	75%	90%	90%	90%

Objective 4.2 Implement all data processing projects on schedule and within budget constraints.

Objective 4.3 Determine that current computer systems and related procedures meet the requirements of system users.

COMPTROLLER OF THE TREASURY

GENERAL ACCOUNTING DIVISION

EA02.01 ACCOUNTING CONTROL AND REPORTING—GENERAL ACCOUNTING DIVISION

Appropriation Statement:

	2000 Actual	2001 Appropriation	2002 Allowance
Number of Authorized Positions	49.00	50.00	50.00
01 Salaries, Wages and Fringe Benefits	2,149,018	2,325,175	2,579,000
02 Technical and Special Fees	4,861	8,300	13,000
03 Communication	528,991	543,991	572,199
04 Travel	9,402	9,236	16,256
08 Contractual Services	1,661,460	1,633,685	1,606,537
09 Supplies and Materials	83,499	105,447	98,896
10 Equipment—Replacement	12,948	38,805	13,179
11 Equipment—Additional	26,811	27,729	19,592
12 Grants, Subsidies and Contributions	23,474	26,000	26,000
13 Fixed Charges	1,786	3,064	2,986
14 Land and Structures	17,970	9,533	19,408
Total Operating Expenses	2,366,341	2,397,490	2,375,053
Total Expenditure	4,520,220	4,730,965	4,967,053
Original General Fund Appropriation	4,879,307	4,706,665	
Transfer of General Fund Appropriation	-359,087	24,300	
Net General Fund Expenditure	4,520,220	4,730,965	4,967,053

COMPTROLLER OF MARYLAND

EA03.01 ESTIMATING OF REVENUES - BUREAU OF REVENUE ESTIMATES

PROGRAM DESCRIPTION

The Bureau of Revenue Estimates operates in accordance with Section 6-101 of the State Finance and Procurement Article. The Bureau is staff to the Board of Revenue Estimates composed of the Treasurer, Comptroller, and Secretary of Budget and Management. The Board of Revenue Estimates reviews the information and recommendations supplied by the Bureau and submits to the Governor, for submission to the General Assembly, an itemized statement of estimated revenues for the current and succeeding fiscal years.

MISSION

The Bureau of Revenue Estimates forecasts Maryland's revenues and determines the fiscal impact of proposals to change Maryland's tax laws. The Bureau is accountable to the Board of Revenue Estimates for accurate forecasting of state revenues and the economy.

VISION

The Bureau of Revenue Estimates will be recognized inside and outside Maryland as the primary source of information and analysis regarding all aspects of Maryland taxes and revenues upon which sound public policy decisions can be based.

KEY GOALS AND OBJECTIVES

The Bureau of Revenue Estimates supports the attainment of the goals and objectives for the Comptroller of Maryland. Performance measures for this program are therefore not presented.

COMPTROLLER OF THE TREASURY

BUREAU OF REVENUE ESTIMATES

EA03.01 ESTIMATING OF REVENUES

Appropriation Statement:

	2000 Actual	2001 Appropriation	2002 Allowance
Number of Authorized Positions	4.00	3.00	5.00
01 Salaries, Wages and Fringe Benefits	298,821	269,906	320,769
02 Technical and Special Fees	9,300	2,500	2,500
03 Communication	7,163	4,379	5,502
04 Travel	3,815	5,000	5,500
08 Contractual Services	61,649	88,912	97,692
09 Supplies and Materials	5,500	4,150	5,925
10 Equipment—Replacement		500	8,916
11 Equipment—Additional	6,051		6,600
13 Fixed Charges	1,122	1,362	1,496
14 Land and Structures	6,428		
Total Operating Expenses	91,728	104,303	131,631
Total Expenditure	399,849	376,709	454,900
Original General Fund Appropriation	375,876	375,251	
Transfer of General Fund Appropriation	23,973	1,458	
Net General Fund Expenditure	399,849	376,709	454,900

COMPTROLLER OF MARYLAND

EA04.01 REVENUE ADMINISTRATION - REVENUE ADMINISTRATION DIVISION

PROGRAM DESCRIPTION

The Revenue Administration Division processes individual, corporation, fiduciary, employer withholding, Maryland Estate Tax, tire fee, admissions and amusement tax, sales and use tax, alcohol and tobacco tax, and motor fuel tax returns. All remittances received with these returns are deposited through a Centralized Remittance Processing center.

In addition, the Division is responsible for taxpayer service, taxpayer accounting for return adjustments, tax processing systems application control, revenue accounting, and reporting tax distributions to the subdivisions of Maryland.

MISSION

The Revenue Administration Division is committed to administering the provisions of the Maryland income tax laws effectively and efficiently while maintaining the integrity of the tax system and treating all taxpayers with respect and understanding.

VISION

The Revenue Administration Division will be a national leader in providing taxpayer service by quickly and efficiently processing tax returns and issuing refunds, processing payments promptly and efficiently, and using technological innovations to meet the needs of the people and businesses of Maryland.

KEY GOALS AND OBJECTIVES

Goal 1. Ensure that all current year tax returns requesting a refund, both paper and electronic, are processed promptly and accurately.

Objective 1.1 All current year, paper-filed returns are processed accurately and refunds are issued within two (2) weeks from the time the returns were received.

	1999	2000	2001	2002
Performance Measures	Actual	Actual	Estimated	Estimated
Outputs: Average days for issuance of refunds-paper returns	12.74	14.66	10.00	10.00

Objective 1.2 All current year electronic-filed returns are processed accurately and refunds are issued within 48 hours from the time the returns were received.

	1999	2000	2001	2002
Performance Measures	Actual	Actual	Estimated	Estimated
Outputs: Average days for issuance of refunds-electronic	2.47	1.7	1.7	1.7

Goal 2. Ensure that all correspondence, both paper and e-mail, is answered correctly and promptly.

Objective 2.1 All paper correspondence is logged and responded to accurately within ten (10) days from the time the correspondence is received.

	1999	2000	2001	2002
Performance Measures	Actual	Actual	Estimated	Estimated
Outputs: Days to respond to paper correspondence	17.25	10.00	10.00	10.00

COMPTROLLER OF MARYLAND

EA04.01 REVENUE ADMINISTRATION - REVENUE ADMINISTRATION DIVISION

(Continued)

Objective 2.2 All e-mail transmissions are responded to accurately within forty-eight (48) hours from the time the e-mail transmissions were received.

	1999	2000	2001	2002
Performance Measures	Actual	Actual	Estimated	Estimated
Outputs: Days to respond to e-mail correspondence	4.00	2.00	2.00	2.00

Goal 3. Ensure that all telephone inquires are answered quickly and accurately and that the individual is treated with courtesy and respect.

Objective 3.1 Telephone inquires are answered within thirty (30) seconds of the individual being placed in the hold Que.

	1999	2000	2001	2002
Performance Measures	Actual	Actual	Estimated	Estimated
Outputs: Amount of seconds taxpayers are in hold	90	67	30	30
Queue before call taken				

COMPTROLLER OF THE TREASURY

REVENUE ADMINISTRATION DIVISION

EA04.01 REVENUE ADMINISTRATION — REVENUE ADMINISTRATION DIVISION

Appropriation Statement:

	2000 Actual	2001 Appropriation	2002 Allowance
Number of Authorized Positions	394.50	394.00	396.00
Number of Contractual Positions	1.60	1.60	2.80
01 Salaries, Wages and Fringe Benefits	16,950,101	17,389,247	18,774,456
02 Technical and Special Fees	53,295	69,091	124,133
03 Communication	2,312,788	2,567,417	2,567,357
04 Travel	40,829	29,580	42,000
06 Fuel and Utilities	2,971	3,234	3,234
07 Motor Vehicle Operation and Maintenance	2,061	5,840	5,640
08 Contractual Services	8,249,017	11,878,399	12,102,169
09 Supplies and Materials	1,583,175	1,886,591	1,761,726
10 Equipment—Replacement	1,307,663	700,148	396,006
11 Equipment—Additional	983,790	172,955	308,518
13 Fixed Charges	245,250	297,118	399,850
14 Land and Structures	152,108	4,000	10,000
Total Operating Expenses	14,879,652	17,545,282	17,596,500
Total Expenditure	31,883,048	35,003,620	36,495,089
Original General Fund Appropriation	31,127,028	33,798,658	
Transfer of General Fund Appropriation	-200,200	191,481	
Net General Fund Expenditure	30,926,828	33,990,139	35,234,751
Special Fund Expenditure	937,328	988,481	1,235,338
Reimbursable Fund Expenditure	18,892	25,000	25,000
Total Expenditure	31,883,048	35,003,620	36,495,089
Special Fund Income:			
E00352 Used Tire Fee	29,828		37,060
E00353 Admissions and Amusement Tax	33,093	41,681	74,120
E00381 Motor Fuel Tax	874,407	946,800	1,124,158
Total	937,328	988,481	1,235,338
Reimbursable Fund Income:			
N00A01 Department of Human Resources	18,892	25,000	25,000

COMPTROLLER OF MARYLAND

EA05.01 COMPLIANCE ADMINISTRATION - COMPLIANCE DIVISION

PROGRAM DESCRIPTION

The Compliance Division is responsible for the enforcement of all tax laws administered by the Comptroller and for administering the Uniform Disposition of Unclaimed Property. Primary functions include auditing, collections and various discovery activities. In conjunction with these activities, the division handles the levying of assessments, tax appeals, and legal enforcement.

MISSION

To encourage compliance with tax laws through aggressive, equitable and compassionate enforcement activities. All taxpayers will be treated fairly and will receive prompt courteous service.

VISION

All individuals and businesses will pay their fair share of taxes, allowing Maryland to provide excellent services to its citizens and promoting economic development through uniformly applied tax laws.

KEY GOALS AND OBJECTIVES

Goal 1. Maximize collection of delinquent taxes.

- Objective 1.1** Promptly and frequently notify taxpayers of delinquency.
- Objective 1.2** Establish appropriate payment plans when necessary.
- Objective 1.3** Use technology along with all available sources of collection information to identify taxpayer assets.
- Objective 1.4** File liens, garnish salaries and attach assets when necessary.

	1999	2000	2001	2002
Performance Measures	Actual	Actual	Estimated	Estimated
Inputs: Number of active delinquent income tax cases	111,003	121,169	120,000	120,000
Number of active delinquent business tax cases	32,515	32,781	33,000	33,000
Outputs: Number of payment agreements entered	37,404	38,548	40,000	40,000
Number of Individual Income Tax liens filed	20,725	35,793	30,000	30,000
Number of salary garnishments filed	6,280	7,322	7,500	7,500
Number of bank attachments filed	2,626	2,655	3,000	3,000
Number of Business Tax liens filed	3,958	5,076	5,000	5,000
Outcome: Dollars collected on delinquent income tax cases	81,272,389	83,256,780	85,000,000	85,000,000
Dollars collected on delinquent business tax cases	¹ *	² 209,747,304	220,000,000	220,000,000

¹ Figures are not available due to conversion and implementation of a new withholding tax system.

² Estimate based on the actual collections for April through June.

Goal 2. Encourage voluntary business tax compliance and identify non-compliant businesses through a highly efficient and effective business tax audit program.

- Objective 2.1** Develop a well balanced cross sectional audit selection program based on the number of accounts, volume of receipts, history of compliance, and results of previous audits for each tax type and business activity.
- Objective 2.2** Use available technology and sophisticated audit techniques to minimize audit time.
- Objective 2.3** Recruit highly qualified audit staff and cross train in multiple taxes to accomplish efficient, complete audit.

	1999	2000	2001	2002
Performance Measures	Actual	Actual	Estimated	Estimated
Inputs: Number of Business tax accounts	253,515	249,417	250,000	250,000
Outputs: Number of Business tax audits and investigations	1,484	1,677	1,700	1,700
Outcome: Dollars assessed for Business Taxes	40,519,853	64,897,162	54,000,000	54,000,000

COMPTROLLER OF MARYLAND

EA05.01 COMPLIANCE ADMINISTRATION - COMPLIANCE DIVISION (Continued)

Goal 3. Identify non-compliant taxpayers through various discovery activities.

Objective 3.1 Use federal tax data to identify individuals not in compliance with Maryland tax laws.

Objective 3.2 Develop automated match programs with various sources to identify non compliant businesses and individuals.

Objective 3.3 Follow up on miscellaneous leads found in newspapers and other publications as well as leads reported by taxpayers, other state agencies, or other states.

	1999	2000	2001	2002
Performance Measures	Actual	Actual	Estimated	Estimated
Inputs: Number of Individual Income Tax notices sent	97,826	101,384	106,000	112,000
Number of Business Tax notices sent	5,053	10,227	10,000	10,000
Outputs: Number of Individual Income Tax assessments	37,338	65,076	68,000	72,000
Outcome: Dollars assessed for Individual Income Tax	53,833,763	82,959,199	87,000,000	91,000,000
Dollars collected on Individual Income Tax assessments	17,935,112	13,928,927	14,500,000	15,000,000
Dollars assessed for Business Tax	4,246,125	1,950,054	2,000,000	2,000,000
Dollars collected for Business Tax	2,035,545	3,296,127	1,700,000	1,700,000

Goal 4. Provide all taxpayers with a fair and timely appeal.

Objective 4.1 Assign a qualified hearing officer to review each contested assessment.

Objective 4.2 Finalize appeals within 120 days of receipt of appeal.

Objective 4.3 Advise all taxpayers of the appeal process beyond the hearing officer.

	1999	2000	2001	2002
Performance Measures	Actual	Actual	Estimated	Estimated
Inputs: Number of appeals received	980	956	1,000	1,000
Outputs: Number of appeals finalized within 120 days	734	684	800	800
Number of appeals resolved without a hearing	362	425	450	450
Number of hearings held	618	531	550	550
Outcome: Number of appeals closed with taxpayer agreement.	798	759	800	800

Goal 5. Identify unclaimed property and present it to the rightful owners.

Objective 5.1 Identify the holders of unclaimed property and obtain reports listing the properties and their owners.

Objective 5.2 Effectively advertise the names of owners in newspapers and participate in outreach programs to find owners.

	1999	2000	2001	2002
Performance Measures	Actual	Actual	Estimated	Estimated
Inputs: Number of Unclaimed Property holder reports received.	14,700	16,856	17,000	17,000
Number of new owners added to file	38,641	38,036	40,000	40,000
Outputs: Number of Unclaimed Property claims paid	10,921	7,522	10,000	10,000
Number of notices sent to owners	19,428	50,046	35,000	50,000
Outcome: Dollars of Unclaimed Property reported	¹ 50,124,045	38,261,252	40,000,000	40,000,000
Dollars of Unclaimed Property paid to owners	12,504,187	11,886,163	13,000,000	13,000,000

1 This figure includes two extraordinary reports totaling \$14,000,000.

COMPTROLLER OF THE TREASURY

EA05.01 COMPLIANCE ADMINISTRATION — COMPLIANCE DIVISION

Appropriation Statement:

	2000 Actual	2001 Appropriation	2002 Allowance
Number of Authorized Positions	330.20	329.20	332.20
Number of Contractual Positions	16.00	19.00	18.00
01 Salaries, Wages and Fringe Benefits	14,766,254	15,200,604	16,418,886
02 Technical and Special Fees	407,511	682,149	572,593
03 Communication	637,871	714,152	762,250
04 Travel	246,734	209,400	255,100
07 Motor Vehicle Operation and Maintenance	57,248	89,404	110,060
08 Contractual Services	3,610,157	4,609,800	4,685,617
09 Supplies and Materials	219,463	200,293	264,850
10 Equipment—Replacement	453,053	214,560	99,375
11 Equipment—Additional	180,351	30,835	56,470
12 Grants, Subsidies and Contributions	6,800	6,800	6,800
13 Fixed Charges	107,179	112,816	96,608
14 Land and Structures	83,131	129,300	85,000
Total Operating Expenses	5,601,987	6,317,360	6,422,130
Total Expenditure	20,775,752	22,200,113	23,413,609
Original General Fund Appropriation	17,054,288	16,547,986	
Transfer of General Fund Appropriation	-1,109,804	159,989	
Total General Fund Appropriation	15,944,484	16,707,975	
Less: General Fund Reversion/Reduction	21		
Net General Fund Expenditure	15,944,463	16,707,975	17,510,045
Special Fund Expenditure	4,831,289	5,492,138	5,903,564
Total Expenditure	20,775,752	22,200,113	23,413,609
Special Fund Income:			
E00352 Used Tire Fee	164,559		102,326
E00353 Admissions and Amusement Tax	1,152,005	1,142,016	1,422,386
E00354 Unclaimed Property	1,701,554	1,572,406	1,682,829
E00355 Income Tax Private Collectors	707,409	1,479,038	1,404,717
E00358 Boxing and Wrestling Tax	15,825	15,000	15,894
E00372 Cigarette Sales Below Cost Act	46,914	47,405	54,402
E00381 Motor Fuel Tax	1,043,023	1,236,273	1,221,010
Total	4,831,289	5,492,138	5,903,564

COMPTROLLER OF MARYLAND

EA06.01 FIELD ENFORCEMENT ADMINISTRATION - FIELD ENFORCEMENT DIVISION

PROGRAM DESCRIPTION

The Field Enforcement Division is the enforcement arm of the Comptroller of the Treasury. It is comprised of two sections – The Investigative Services Unit and the Business License Bureau. The Investigative Services Unit is responsible for the enforcement of the revenue laws relating to alcoholic beverages, cigarette taxes, motor fuels, and sales and use taxes. The tasks to complete this function include conducting investigations, arresting violators, and performing compliance inspections. The Business License Bureau is responsible for administering and tracking eighteen different business licenses.

MISSION

Pursue all legal and reasonable means to identify and collect all revenue due the Office of the Comptroller as provided by the Maryland Constitution and statutes as enacted by the General Assembly.

VISION

To secure voluntary compliance to the revenue laws of the State through a program of enforcement and education, maximizing state revenue while fostering fair tax treatment for Maryland businesses and individuals.

KEY GOALS AND OBJECTIVES

Goal 1. To encourage businesses to obtain and renew the proper licenses required by the State of Maryland.

Objective 1.1 Through diligent inspections decrease the number of delinquent business licenses.

Objective 1.2 Ensure that transient vendors comply with all licensing requirements.

	1999	2000	2001	2002
Performance Measures	Actual	Actual	Estimated	Estimated
Inputs: The number of delivery vehicles inspected	N/A	83	105	125
The number of licenses administered	N/A	81,024	82,827	85,312
Outputs: The number of use tax violations identified	N/A	495	544	598
The number of delinquent Licenses failing to renew	N/A	18,572	18,014	17,474
The number of citations issued for license violations	N/A	476	500	550

Goal 2. To secure voluntary compliance with the use tax laws of the State of Maryland.

Objective 2.1 To increase the awareness of the use tax through education.

Objective 2.2 To identify violators and thereby decrease the amount of revenues lost to use tax liability.

	1999	2000	2001	2002
Performance Measures	Actual	Actual	Estimated	Estimated
Inputs: The number of delinquent licenses referred for collection	N/A	333	398	479
Outputs: Amount of taxes collected	N/A	591,808	621,398	652,468

Goal 3. Strict enforcement of laws pertaining to untaxed cigarettes to deter illegal cigarettes from coming into the state and to decrease lost revenues.

Objective 3.1 Conduct importation and interdiction initiatives to identify violators.

	1999	2000	2001	2002
Performance Measures	Actual	Actual	Estimated	Estimated
Inputs: The number of arrests	N/A	31	40	50
Outputs: The number of untaxed cigarette packs confiscated	N/A	183,162	200,000	220,000

COMPTROLLER OF MARYLAND

EA06.01 FIELD ENFORCEMENT ADMINISTRATION - FIELD ENFORCEMENT DIVISION (Continued)

Goal 4. Provide quality assurance to Maryland motor fuel consumers.

Objective 4.1 To insure high standards are maintained by the fuel industry through inspection and lab analysis.

	1999	2000	2001	2002
Performance Measures	Actual	Actual	Estimated	Estimated
Inputs: The number of motor fuel samples collected	N/A	11,254	18,000	18,000
Outputs: The number of sample violations	N/A	142	200	225

Note: N/A – not available

COMPTROLLER OF THE TREASURY

EA06.01 FIELD ENFORCEMENT ADMINISTRATION — FIELD ENFORCEMENT DIVISION

Appropriation Statement:

	2000 Actual	2001 Appropriation	2002 Allowance
Number of Authorized Positions	45.00	51.00	51.00
Number of Contractual Positions	2.00	1.00	
01 Salaries, Wages and Fringe Benefits	2,095,293	2,443,678	2,865,685
02 Technical and Special Fees	74,497	46,161	20,422
03 Communication	35,871	33,000	58,882
04 Travel	19,987	17,300	46,070
06 Fuel and Utilities	33,828	47,000	49,175
07 Motor Vehicle Operation and Maintenance	237,248	322,239	207,597
08 Contractual Services	118,551	148,217	162,970
09 Supplies and Materials	76,743	75,190	81,740
10 Equipment—Replacement	54,873	189,390	140,299
11 Equipment—Additional	32,349		30,392
13 Fixed Charges	22,446	23,700	24,100
14 Land and Structures	5,147		
Total Operating Expenses	637,043	856,036	801,225
Total Expenditure	2,806,833	3,345,875	3,687,332
Original General Fund Appropriation		1,562,728	
Transfer of General Fund Appropriation	1,384,585	24,786	
Total General Fund Appropriation	1,384,585	1,587,514	
Less: General Fund Reversion/Reduction	12		
Net General Fund Expenditure	1,384,573	1,587,514	1,954,447
Special Fund Expenditure	1,422,260	1,758,361	1,732,885
Total Expenditure	2,806,833	3,345,875	3,687,332
Special Fund Income:			
E00381 Motor Fuel Tax	1,422,260	1,758,361	1,732,885

COMPTROLLER OF MARYLAND

EA07.01 ALCOHOL AND TOBACCO TAX ADMINISTRATION – ALCOHOL AND TOBACCO TAX DIVISION

PROGRAM DESCRIPTION

The Alcohol and Tobacco Tax Division operates under Article 2B, Title 16 of the Business Regulation Article, Commercial Law, Section 11-501 through Section 11-510, and Tax-General Article, Titles 1, 2, 5, 12, and 13 of the Annotated Code of Maryland. This Division administers laws and regulations pertaining to alcohol beverages and tobacco. It is responsible for regulating the manufacture, storage, transportation, sales, and distribution of alcoholic beverages and cigarettes and collecting the excise tax on beer, wine, distilled spirits, and cigarettes. In fulfillment of its responsibilities, this Division issues licenses and permits, maintains alcoholic beverage price filings and credit control lists, and promotes fair trade practices in accordance with the law.

MISSION

The Alcohol and Tobacco Tax Division is dedicated to serving the citizens of Maryland by responsibly managing public resources and carrying out its duties and responsibilities in an equitable, efficient and effective manner. The Division is responsible for regulating the manufacture, sale, storage, transportation, distribution, and promotion of alcohol and tobacco products and collecting the alcohol and tobacco excise taxes.

VISION

The Alcohol and Tobacco Tax Division will foster a harmonious relationship among all segments of the alcohol and tobacco industries, while carrying out legislative mandates and executive direction in the best interest of the consumers and taxpayers of Maryland.

KEY GOALS AND OBJECTIVES

Goal 1. To be an active proponent of legislation that supports fair administration of alcohol and tobacco laws, and promotes balanced economic development for the regulated industries and state as a whole.

Objective 1.1 Establish by October 1, 2000 regulations and procedures to carry out legislative and executive mandates to promote the Maryland wine industry.

Performance Measures	1999	2000	2001	2002
Outcomes:	Actual	Actual	Estimated	Estimated
Amount of revenue remitted by Maryland wine industry	\$32,808	\$21,320	\$39,370	\$49,213

Objective 1.2 Propose legislation in the 2001 session to require other tobacco product (OTP) suppliers and wholesalers to be licensed with the state.

Outcomes:	1999	2000	2001	2002
	Actual	Actual	Estimated	Estimated
Number of OTP registered accounts	*	*	*	*

Goal 2. To administer fair alcohol and tobacco tax and regulatory practices throughout the industry.

Objective 2.1 Develop and implement by fiscal year 2001 a tax return procedure for collecting and processing the tax on tobacco products other than cigarettes (OTP).

Outcomes:	1999	2000	2001	2002
	Actual	Actual	Estimated	Estimated
Amount of revenue collected from OTP accounts	*	*	*	*
Number of OTP tax returns processed	*	*	*	*

COMPTROLLER OF MARYLAND

EA07.01 ALCOHOL AND TOBACCO TAX ADMINISTRATION – ALCOHOL AND TOBACCO TAX DIVISION (Continued)

Objective 2.2 Continue regular interaction with industry trade associations by expanding the “Industry Forum” program.

	1999 Actual	2000 Actual	2001 Estimated	2002 Estimated
Outcomes:				
Number of industry representatives attending the “Industry Forum”	23	0	25	30

Goal 3. To use state of the art technology to provide Maryland businesses with alcohol and tobacco-related information.

Objective 3.1 Design in fiscal year 2001 a modified, automated wine and spirits price-filing system so that wholesalers may add and change prices via the Internet, saving time and expense and reducing paper copies for both the state and industry.

	1999 Actual	2000 Actual	2001 Estimated	2002 Estimated
Outcomes:				
Number of price changes and additions processed via the Internet	*	*	*	*

Objective 3.2 Replace by fiscal year 2001 the current outdated beer franchise filing system with a more flexible, modern system based on updated information provided by our current license and permit holders.

	1999 Actual	2000 Actual	2001 Estimated	2002 Estimated
Outcomes:				
Number of total beer brands processed on system	*	*	*	*

* New measures for which data is not available

COMPTROLLER OF THE TREASURY

EA07.01 ALCOHOL AND TOBACCO TAX ADMINISTRATION — ALCOHOL AND TOBACCO TAX DIVISION

Appropriation Statement:

	2000 Actual	2001 Appropriation	2002 Allowance
Number of Authorized Positions	20.00	22.00	22.00
01 Salaries, Wages and Fringe Benefits	1,046,301	1,018,544	1,132,551
02 Technical and Special Fees	1,388	2,250	4,250
03 Communication	34,869	44,067	44,221
04 Travel	11,784	18,915	21,476
08 Contractual Services	269,082	410,066	442,897
09 Supplies and Materials	161,247	200,785	197,025
10 Equipment—Replacement	110	15,092	15,152
11 Equipment—Additional	22,518	28,963	
13 Fixed Charges	5,202	5,821	5,751
14 Land and Structures	4,342		
Total Operating Expenses	509,154	723,709	726,522
Total Expenditure	1,556,843	1,744,503	1,863,323
Original General Fund Appropriation	1,502,310	1,694,482	
Transfer of General Fund Appropriation	19,064	10,692	
Net General Fund Expenditure	1,521,374	1,705,174	1,816,607
Special Fund Expenditure	35,469	39,329	46,716
Total Expenditure	1,556,843	1,744,503	1,863,323
Special Fund Income:			
E00372 Cigarette Sales Below Cost Act	35,469	39,329	46,716

COMPTROLLER OF MARYLAND

EA08.01 MOTOR FUEL TAX ADMINISTRATION – MOTOR FUEL TAX DIVISION

PROGRAM DESCRIPTION

The Motor Fuel Tax Division functions under the provisions set forth in Titles 1, 2, 9, and 13 of the Tax General Article and Titles 1 and 10 of the Business Regulation Article. This office administers the motor carrier tax, motor fuel taxes, and the motor fuel and lubricants laws.

MISSION

To provide for the efficient and fair collection of motor fuel and motor carrier taxes while protecting consumers from fraud and deceptive practices.

VISION

The Motor Fuel Tax Division will achieve a national reputation for its leadership in motor fuel tax administration.

Goal 1. To efficiently and effectively collect and distribute motor fuel taxes due the State and fuel use taxes for jurisdictions participating in the International Fuel Tax Agreement (IFTA).

Objective 1.1 To receive 90% of all total motor fuel tax revenue by electronic funds transfer (EFT).

	1999	2000	2001	2002
Performance Measures	Actual	Actual	Estimated	Estimated
Inputs: Dollar amount of EFT remittances (millions)	\$625.8	\$605.5	\$626.4	\$634.5
Outputs: Total revenue received (EFT and Non-EFT) (millions)	\$690.6	\$663.7	\$696.0	\$705.0
Efficiency: Percentage of total tax revenue received by EFT	90.6%	91%	90.0%	90.0%
Outcome: Number of tax remittances submitted by EFT	1,537	1,644	1,550	1,550
Quality: Average amount of EFT remittance	\$407,178	\$368,327	\$404,129	\$409,355
Other Measures:	1999	2000	2001	2002
	Actual	Actual	Estimated	Estimated
Licensed Motor Fuel Accounts	1,164	1,099	1,050	1,050
Special Fuel Exemption Accounts	7,286	7,191	7,200	7,200
IFTA Motor Carrier Accounts	5,546	5,630	5,650	5,700
Motor Fuel Inspection Accounts	7,548	7,585	7,600	7,700
Petroleum Transporter Accounts	440	439	450	450
Total	21,984	21,944	21,950	22,100

Objective 1.2 Make timely funding settlement by 2 days before the end of each calendar month to initiate funds distribution to IFTA jurisdictions.

	1999	2000	2001	2002
Performance Measures	Actual	Actual	Estimated	Estimated
Inputs: Annual number of ACH EFTs made to the IFTA				
Regional Processing Center settlement account	12	12	12	12
Outputs: Number of timely ACH EFTs	12	12	12	12
Efficiency: % of timely funding settlements	100%	100%	100%	100%
Outcome: \$ amount of annual ACH EFTs into the IFTA				
Regional Processing Center settlement account (net)	\$5,410,790	\$5,745,414	\$5,850,000	\$5,950,000
Quality: Average monthly ACH EFT \$ amount	\$450,899	\$478,785	\$487,500	\$495,833

COMPTROLLER OF MARYLAND

EA08.01 MOTOR FUEL TAX ADMINISTRATION – MOTOR FUEL TAX DIVISION (Continued)

Goal 2. To promptly issue IFTA decals and licenses and process license applications.

Objective 2.1 By the end of fiscal year 2002 (6/30/2002), deploy electronic credentialling capability at 40% of the Comptroller's Taxpayer Service Offices that will process license applications and issue IFTA decals electronically.

	1999 Actual	2000 Actual	2001 Estimated	2002 Estimated
Performance Measures				
Inputs: Number of Comptroller Branch Offices	19	19	19	19
Outputs: Number of Branch Offices that have Commercial Vehicle Information Systems and Network equipment installed	0	1	*	*
Efficiency: Objective % of Branch Offices to be completed	0%	0%	25%	40%
Outcome: Was the objective met or exceeded?	N/A	Yes	*	*

Objective 2.2 Complete the annual IFTA renewal applications and Compliance Manual insertion into envelopes and mailing before Thanksgiving holiday annually.

	1999 Actual	2000 Actual	2001 Estimated	2002 Estimated
Performance Measures				
Inputs: Annual deadline date for mailing IFTA License & Decal Renewal Application Packet	11/26/98	11/25/99	11/23/00	11/22/01
Outputs: Actual Date the mailing was actually or is to be completed	11/24/98	11/22/99	11/22/00	11/21/01
Efficiency: % mailed before the mailing deadline	100%	100%	100%	100%
Outcome: Number of IFTA renewal applications mailed	5,394	5,441	5,500	5,600
Quality: % of IFTA renewal applications mailed timely	100%	100%	100%	100%

Objective 2.3 Issue 33,000 IFTA decal sets before March 1 of each IFTA registration year.

	1999 Actual	2000 Actual	2001 Estimated	2002 Estimated
Performance Measures				
Inputs: Number of IFTA License & Decal Applications mailed	5,394	5,441	5,500	5,600
Outputs: Number of decal sets issued prior to March 1 of each registration year	34,233	32,546	34,500	34,750

Note: * Data not yet available

N/A – not applicable

COMPTROLLER OF THE TREASURY

MOTOR FUEL TAX DIVISION

EA08.01 MOTOR FUEL TAX ADMINISTRATION — MOTOR FUEL TAX DIVISION

Appropriation Statement:

	2000 Actual	2001 Appropriation	2002 Allowance
Number of Authorized Positions	23.00	23.00	23.00
Number of Contractual Positions	1.00	2.00	1.00
01 Salaries, Wages and Fringe Benefits	1,227,058	1,143,180	1,231,991
02 Technical and Special Fees	434	22,985	22,985
03 Communication	46,200	60,633	61,647
04 Travel	35,226	36,845	39,845
08 Contractual Services	620,936	996,834	1,011,161
09 Supplies and Materials	46,411	111,900	85,800
10 Equipment—Replacement	1,960	35,000	4,208
11 Equipment—Additional	315	114,549	165,432
13 Fixed Charges	119,125	128,859	138,327
14 Land and Structures	18,481		
Total Operating Expenses	888,654	1,484,620	1,506,420
Total Expenditure	2,116,146	2,650,785	2,761,396
Special Fund Expenditure	2,116,146	2,650,785	2,761,396
Special Fund Income:			
E00381 Motor Fuel Tax	2,116,146	2,650,785	2,761,396

COMPTROLLER OF MARYLAND

EA09.01 PAYROLL MANAGEMENT – CENTRAL PAYROLL BUREAU

PROGRAM DESCRIPTION

Section 6-401 of the State Personnel and Pensions Article provides for a Central Payroll Bureau. The Bureau issues approximately 100,000 payroll checks and direct deposits, on a bi-weekly basis, for 429 payrolls in three separate payroll systems.

MISSION

To process payroll and issue paychecks/deposit advices and wage statements for all permanent and contractual employees of the Legislative, Judicial and Executive branches of State government. To provide friendly and competent guidance to state agencies and deduction carriers regarding State policies and regulations, tax laws, deductions, and subsidies.

VISION

Paperless payroll systems whereby state agencies submit time records electronically, employee deduction authorizations are imaged, and payment of wages through direct deposit is maximized. Provide a fully functional and secure information warehouse that is accessible to all state control and user agencies.

KEY GOALS, OBJECTIVES AND PERFORMANCE MEASUREMENT

Goal 1. Process payroll and issue paychecks/deposit advices and wage statements for all employees

	1999 Actual	2000 Actual	2001 Estimated	2002 Estimated
Performance Measures				
Outputs: Number of checks and deposit advices issued	2,536,088	2,597,549	2,650,000	2,700,000
Percentage of Direct Deposit payments to total salary payments	59.8	65.9	68.0	73.0
Annual income tax statements issued	133,233	135,797	137,000	139,000

Goal 2. Maximize use of electronic and automated transactions for the submission of personnel actions, employee deduction authorizations, and agency payroll certifications.

Objective 2.1 Initiate on-line entry of exception pay data and maximize electronic and file generated transactions.

	1999 Actual	2000 Actual	2001 Estimated	2002 Estimated
Performance Measures				
Outputs: Annual payroll deductions processed	*	19,652,334	20,000,000	20,500,000
% of Deductions established via electronic interface	*	84	90	95
Annual employee Payroll Master File records maintained	*	139,007	140,000	142,000
% of Personnel Actions received via electronic interface	98	98.4	98.4	100

Goal 3. Minimize on-site storage of physical documents by expanding usage of current imaging technology.

Objective 3.1 Expand the imaging system to include more key employee files.

	1999 Actual	2000 Actual	2001 Estimated	2002 Estimated
Performance Measures				
Output: Annual number of documents imaged **	27,000	70,000	100,000	130,000

COMPTROLLER OF MARYLAND

EA09.01 PAYROLL MANAGEMENT – CENTRAL PAYROLL BUREAU (Continued)

Goal 4. Subject to stringent security measures, make current and prior payroll data available to all state agencies for on-line inquiry, ad hoc reporting as well as retrieval of information from the payroll manual.

Objective 4.1. Expand on-line access and inquiry capabilities available to state agencies to examine their own payroll transactions.

	1999 Actual	2000 Actual	2001 Estimated	2002 Estimated
Performance Measures				
Efficiency: Percentage of agencies using online access to their agency payroll records	42.8	45	50	80
Percentage of employee population accessed via agencies on-line	*	72.8	80	90

Objective 4.2 Initiate a comprehensive revision of the Statewide Payroll System Manual specifically designed for on-line use.

	1999 Actual	2000 Actual	2001 Estimated	2002 Estimated
Performance Measures				
Output: Percentage of Payroll Manual Revised	*	*	75	100

Note: *New measures for which data is not available

**Initial implementation April 1999

COMPTROLLER OF THE TREASURY

CENTRAL PAYROLL BUREAU

EA09.01 PAYROLL MANAGEMENT

Appropriation Statement:

	2000 Actual	2001 Appropriation	2002 Allowance
Number of Authorized Positions	38.50	38.50	38.50
Number of Contractual Positions.....			1.00
01 Salaries, Wages and Fringe Benefits	1,651,568	1,793,769	1,909,413
02 Technical and Special Fees.....	7,026	12,500	35,790
03 Communication.....	37,186	40,645	50,221
04 Travel	1,833	9,000	9,650
08 Contractual Services.....	1,439,518	1,457,739	1,398,467
09 Supplies and Materials	70,306	125,030	90,325
10 Equipment—Replacement	14,892	1,350	120,698
11 Equipment—Additional.....	54,872	11,726	8,520
13 Fixed Charges.....	2,632	2,361	2,724
14 Land and Structures.....	2,952		
Total Operating Expenses.....	1,624,191	1,647,851	1,680,605
Total Expenditure	3,282,785	3,454,120	3,625,808
Original General Fund Appropriation.....	3,098,457	3,435,409	
Transfer of General Fund Appropriation.....	184,328	18,711	
Net General Fund Expenditure.....	3,282,785	3,454,120	3,625,808

COMPTROLLER OF MARYLAND

EA10.01 TECHNOLOGY SUPPORT AND COMPUTER CENTER OPERATIONS - INFORMATION TECHNOLOGY DIVISION

PROGRAM DESCRIPTION

The Information Technology Division is responsible for the overall management and direction of the Agency's information technology efforts. The Division provides technology support for the Agency's divisions and units, as well as the twenty-four (24) Registers of Wills offices, and serves as the principal information technology advisor to the Comptroller, Deputy Comptrollers, executive staff, and division directors. The division also operates the Annapolis Data Center, which provides mainframe computer services for nine (9) primary and fifteen (15) secondary user agencies. The Division's operational costs are fully reimbursable from customer agencies via a charge back billing process which produces a monthly invoice for computer usage and services rendered.

MISSION

To provide technology management and support to all divisions and units of the Comptroller's Office and Registers of Wills offices throughout the State, and to operate the Annapolis Data Center providing mainframe computer processing and online connectivity for users in the Comptroller's Office and for twenty four State agency customers of the Annapolis Data Center.

VISION

The Information Technology Division will work closely with our customers to promote, foster, and implement existing and emerging technologies to help our users provide the best possible service to the people of Maryland.

KEY GOALS AND OBJECTIVES

Goal 1. Continue to provide efficient reliable service to Annapolis Data Center customer agencies while meeting established Service Level Agreements (SLA).

Objective 1.1 ADC mainframe computer available for customer processing at least 98% of the time (24 hours a day, 7 days a week).

	1999	2000	2001	2002
Performance Measures	Actual	Actual	Estimated	Estimated
Input: Total hours measured (24x366 (leap year))	8,760	8,784	8,760	8,760
Output: Total hours the Mainframe System was available	8,716	8,753	8,585	8,585
Efficiency: Percentage of hours the Mainframe System was available	99.5%	99.6%	98%	98%

Objective 1.2 Online systems available 98% of the time between 7:00 a.m. and 7:00 p.m., Monday through Friday.

	1999	2000	2001	2002
Performance Measures	Actual	Actual	Estimated	Estimated
Input: Total hours measured (12x5x52)	3,120	3,120	3,120	3,120
Output: Total hours the Online System was available	3,095	3,106	3,057	3,057
Efficiency: Percentage of hours the Online System was available	99.2%	99.5%	98%	98%

Objective 1.3 Three (3) second or less internal response time for 98% of all online transactions.

	1999	2000	2001	2002
Performance Measures	Actual	Actual	Estimated	Estimated
Input: Total number online transactions	399,876,412	419,594,436	440,000,000	465,000,000
Output: Total online transactions 3 seconds or less	396,277,519	416,657,726	431,200,000	455,700,000
Efficiency: Percentage transactions 3 seconds or less	99.1%	99.3%	98%	98%

COMPTROLLER OF MARYLAND

EA10.01 TECHNOLOGY SUPPORT AND COMPUTER CENTER OPERATIONS - INFORMATION TECHNOLOGY DIVISION (Continued)

Objective 1.4 Extend help desk availability to technical personnel by December 1999 and to management by December 2000, collecting statistics during the same period to help measure responsiveness and effectiveness.

	1999	2000	2001	2002
Performance Measures	Actual	Actual	Estimated	Estimated
Input: Number of personnel trained to use help desk software	10	60	76	80
Output: Total number problems handled through help desk access	*	3,846	4,200	4,600
Outcome: 90% of reported problems resolved in 24 hours or less	*	*	90%	95%

Goal 2. Enhance and maintain the agency's Information Technology (IT) infrastructure— hardware, software, and processes.

Objective 2.1 Continue to upgrade network equipment (routers, switches, cabling, etc.) to provide increased bandwidth (to support applications such as Electronic Document Management, Correspondence Tracking and Image System for the field offices), reliability and security for business users' applications (fiscal year 2001), and future connection to the State's ATM network.

	1999	2000	2001	2002
Performance Measure	Actual	Actual	Estimated	Estimated
Input: Funding for network upgrades	*	\$268,000	\$370,000	\$400,000
Outcome: Reduced time to transfer images of tax return to the field offices from 6-8 minutes to 1 minute or less.				

Objective 2.2 Enhance reliability, functionality, and security of Comptroller's Website (fiscal year 2001), by upgrading the servers, firewalls, software tools, etc. to support additional citizen access and new web applications.

	1999	2000	2001	2002
Performance Measure	Actual	Actual	Estimated	Estimated
Input: Funding for Web support	*	\$336,403	\$457,743	\$599,332
Outcome: Hits on the Comptroller's WEB site (millions)	16	20	24	27
Tax forms and publications downloaded (millions)	0.6	1.0	1.2	1.4
Unclaimed Property searches	200,000	250,000	275,000	300,000
Sales Tax exemption searches	*	16,000	20,000	24,000

Objective 2.3 Provide the infrastructure (server, software, and personnel) to implement an Intranet for communications among Comptroller's Office divisions (fiscal years 2000 and 2001) and the development of shared, web-enabled applications (fiscal year 2002).

	1999	2000	2001	2002
Performance Measure	Actual	Actual	Estimated	Estimated
Input: Funding to support Comptroller's Intranet	*	\$349,813	\$170,095	\$178,675

Objective 2.4 Implement an Applications Server with rapid application development tools to help develop and maintain web-enabled applications for both the Internet and Intranet (fiscal year 2001).

	1999	2000	2001	2002
Performance Measure	Actual	Actual	Estimated	Estimated
Input: Funding to develop infrastructure	*	\$580,322	\$626,855	\$436,122
Outcome: % legacy systems web enabled		*	50%	65%

COMPTROLLER OF MARYLAND

EA10.01 TECHNOLOGY SUPPORT AND COMPUTER CENTER OPERATIONS - INFORMATION TECHNOLOGY DIVISION (Continued)

Goal 3. Recruit and retain highly skilled, motivated IT personnel.

Objective 3.1 Retain 90% of skilled IT staff.

	1999	2000	2001	2002
Performance Measure	Actual	Actual	Estimated	Estimated
Input: Total number skilled IT positions	60	60	69	74
Output: Total number of skilled IT staff retained	56	57	62	66
Efficiency: Percentage of skilled IT staff retained	94%	95%	90%	90%

Objective 3.2 Continue the use of in-house, out of state and the Department of Budget & Management's initiatives to train end users in the Comptroller's Business Units.

	1999	2000	2001	2002
Performance Measure	Actual	Actual	Estimated	Estimated
Input: Estimated number of employees to be trained	*	750	825	1,000
Output: Total employees trained	675	1,102	825	1,000
Efficiency: Percent of employees trained vs. estimate	100%	147%	100%	100%

Objective 3.3 Provide technical training for 15% of technical staff on an annual basis to implement new innovations in technology such as web enabled programming and rapid application development.

	1999	2000	2001	2002
Performance Measure	Actual	Actual	Estimated	Estimated
Input: Total technical staff positions	60	60	74	79
Output: Total personnel trained	16	23	11	12
Efficiency: Percentage of technical staff trained	26.6%	38.3%	15%	15%

Goal 4. Maintain and enhance reliable automated mainframe computer systems to perform the business functions for the Comptroller's Office.

Objective 4.1 Improve quality assurance measures to minimize production errors reducing the amount of time staff spends resolving production problems by 20%.

	1999	2000	2001	2002
Performance Measure	Actual	Actual	Estimated	Estimated
Input: Hours of production problem support for				
Financial Applications	3,100	709	568	455
Tax Applications	8,503	6,601	5,281	4,225
Efficiency: Percentage support hours were reduced	*	37%	20%	20%

Objective 4.2 Re-engineer the work request process (SRT's) to balance customer priorities, expectations and utilization of resources to attain a customer satisfaction level of 80%.

	1999	2000	2001	2002
Performance Measure	Actual	Actual	Estimated	Estimated
Input: New work request reporting process developed	*	yes	--	--
Develop survey to measure customer satisfaction level	*	*	yes	--
Outcome: Customer satisfaction level	*	*	80%	80%

Note: *Measure for which data is not currently available

COMPTROLLER OF THE TREASURY

INFORMATION TECHNOLOGY DIVISION

EA10.01 TECHNOLOGY SUPPORT AND COMPUTER CENTER OPERATIONS

Appropriation Statement:

	2000 Actual	2001 Estimated	2002 Estimated
Number of Authorized Positions	150.00	158.00	162.00
Number of Contractual Positions	1.00	1.00	5.00
01 Salaries, Wages and Fringe Benefits	8,254,131	8,333,381	9,503,443
02 Technical and Special Fees	42,643	30,277	192,634
03 Communication	69,676	95,344	81,138
04 Travel	33,209	22,000	40,000
07 Motor Vehicle Operation and Maintenance	23,034	11,987	9,471
08 Contractual Services	7,078,114	7,046,360	8,806,217
09 Supplies and Materials	439,443	637,217	585,100
10 Equipment—Replacement	515,105	32,519	144,383
11 Equipment—Additional	2,334,109	4,424,560	3,882,889
13 Fixed Charges	301,570	348,706	363,811
14 Land and Structures	13,021		
Total Operating Expenses	10,807,281	12,618,693	13,913,009
Total Expenditure	19,104,055	20,982,351	23,609,086
Reimbursable Fund Expenditure	19,104,055	20,982,351	23,609,086

Reimbursable Fund Income:

B75A01 Department of Legislative Services	52,355	47,389	60,519
C00A00 Judiciary	4,003	5,538	4,627
C80B00 Office of the Public Defender	3,214	3,510	3,715
C81C00 Office of the Attorney General	1,761	1,250	2,036
C82D00 Office of the State Prosecutor	97	109	112
C85E00 Maryland Tax Court	30	26	35
C90G00 Public Service Commission	739	1,294	854
C91H00 Office of People's Counsel	117	140	135
C94I00 Subsequent Injury Fund	543	910	628
C98F00 Workers' Compensation Commission	3,031	2,878	3,504
D05E01 Board of Public Works	712	839	250
D10A01 Executive Department—Governor	3,293	2,928	3,806
D15A05 Executive Department—Boards, Commissions and Offices		7	
D25E03 Interagency Committee for Public School Con- struction	696	690	805
D26A07 Department of Aging	488	922	564
D27L00 Commission on Human Relations	1,154	941	1,334
D28A03 Maryland Stadium Authority	1,529	1,746	1,767
D30N00 Maryland Food Center Authority	378	368	437
D38I01 State Board of Elections	64,387	43,153	39,180
D39S00 Maryland State Board of Contract Appeals	19	70	22
D40W01 Office of Planning	873	1,416	1,009
D50H01 Military Department Operations and Maintenance	5,731	7,294	6,052
D53T00 Maryland Institute for Emergency Medical Services Systems	2,040	3,559	2,358
D55P00 Department of Veterans Affairs	1,087	919	1,256
D60A10 State Archives	22,380	2,065	25,870
D80Z01 Maryland Insurance Administration	2,099	3,736	2,426
D86Y00 Governor's Work Force Investment Board	71	53	82
D90U00 Canal Place Preservation and Development Authority ..	108	79	125
D99A11 Office of Administrative Hearings	1,582	2,105	1,829

COMPTROLLER OF THE TREASURY

Reimbursable Fund Income:

E00A01 Office of the Comptroller	9,228,630	11,935,355	12,729,301
E20B01 Office of the State Treasurer	4,795	2,675	339
E50C00 State Department of Assessments and Taxation	1,368,149	1,368,903	1,730,743
E75D00 State Lottery Agency	1,963	2,257	2,269
E90G00 Registers of Wills	435,536	60,000	
F10A01 Department of Budget and Management	2,575,057	1,898,782	2,863,220
F10A02 DBM-Office of Personnel Services and Benefits	150,695	246,548	173,907
G20J01 Maryland State Retirement and Pension Systems	378,601	554,960	437,619
G50L00 Teachers and Employees Supplemental Retirement Plans	540	547	624
H00A01 Department of General Services	45,674	42,404	52,796
J00A01 Department of Transportation	8,546	12,401	9,879
K00A01 Department of Natural Resources	62,844	79,763	72,643
L00A11 Department of Agriculture	10,032	11,912	10,755
M00A01 Department of Health and Mental Hygiene	472,710	506,249	544,834
M00Q01 DHMH-Medical Care Programs Administration	2,454,442	2,177,003	2,830,898
N00A01 Department of Human Resources	265,103	221,812	306,423
P00A01 Department of Labor, Licensing, and Regulation	1,112,974	1,333,822	1,285,143
Q00A01 Department of Public Safety and Correctional Services	78,377	83,750	90,599
R00A01 State Department of Education-Headquarters	25,879	25,422	29,914
R13M00 Morgan State University	1,178	981	1,362
R14D00 St. Mary's College of Maryland	484	377	559
R15P00 Maryland Public Broadcasting Commission	6,190	6,274	7,155
R30B22 USM-College Park Campus	1,618	1,305	1,870
R30B23 USM-Bowie State University	1,029	1,339	1,189
R30B24 USM-Towson University	378	434	437
R30B26 USM-Frostburg State University	274	315	317
R30B27 USM-Coppin State College	253	247	292
R30B28 USM-University of Baltimore	203	234	235
R30B29 USM-Salisbury State University	325	238	376
R60H00 Maryland Higher Education Investment Program	266	655	307
R62I00 Maryland Higher Education Commission	5,087	3,743	5,880
R95C00 Baltimore City Community College	8,348	14,061	9,650
R99E01 Maryland School for the Deaf—Frederick Campus	12,639	11,606	14,610
S00A20 Department of Housing and Community Development	21,098	22,515	24,388
T00A00 Department of Business and Economic Development	16,615	31,371	19,206
U00A01 Maryland Department of the Environment	76,292	83,023	88,188
U10B00 Maryland Environmental Services	352	592	395
V00A01 Department of Juvenile Justice	54,350	77,391	46,864
W00A01 Maryland State Police	42,012	25,151	48,563
Total	19,104,055	20,982,351	23,609,086

STATE TREASURER

MISSION

To administer the Treasurer's constitutional and statutory responsibilities to meet the reasonable cash, investment, banking insurance and debt management needs of the State and its agencies.

VISION

To make Maryland a state that maximizes its use of electronic commerce to efficiently and effectively manage cash and investments, minimize potential risks and unexpected losses and manage debt in order to confidently plan for the future and maintain the State's AAA bond rating.

KEY GOALS

Goal 1. To manage effectively and efficiently the State's cash, investments, insurance and debt to meet the needs of State agencies.

Goal 2. To develop the information technology infrastructure processes necessary to sustain state-of-the art program efficiencies.

PERFORMANCE MEASURES/PERFORMANCE INDICATORS

	1999 Actual	2000 Actual	2001 Estimated	2002 Estimated
Outputs: Percentage of bond sales actually conducted electronically	50	100	100	100
Number of agencies for which the State Treasurer's Office (STO) performs check issuance	3	4	5	5
Quality: % of time cash flow projection meet cash flow requirements	*	99%	99%	99%
Efficiency: % State employees participating in payroll direct deposit	63%	63%	70%	80%
% dollars disbursed to vendors via electronic means	55%	60%	70%	80%

Note: *New measures for which data is not available.

STATE TREASURER

SUMMARY OF STATE TREASURER

	2000 Actual	2001 Appropriation	2002 Allowance
Total Number of Authorized Positions.....	51.00	53.00	55.00
Salaries, Wages and Fringe Benefits.....	2,882,758	2,853,520	3,331,828
Technical and Special Fees.....	25,523	11,000	21,000
Operating Expenses.....	18,374,923	19,127,500	20,393,818
Original General Fund Appropriation.....	4,060,377	4,127,662	
Transfer/Reduction.....	31,880	17,642	
Total General Fund Appropriation.....	4,092,257	4,145,304	
Less: General Fund Reversion/Reduction.....	116,234		
Net General Fund Expenditure.....	3,976,023	4,145,304	5,240,468
Special Fund Expenditure.....	284,761	353,518	424,428
Reimbursable Fund Expenditure.....	17,022,420	17,493,198	18,081,750
Total Expenditure.....	21,283,204	21,992,020	23,746,646

STATE TREASURER

EB01.01 TREASURY MANAGEMENT

PROGRAM DESCRIPTION

The Treasury Management program includes the central management of the State Treasurer's Office and its three operating divisions. The Banking Services Division issues all checks drawn on the State Treasury, reconciles the State's principal checking account, resolves all errors and claims associated with Treasury checks, collateralizes State bank accounts and procures commercial banking services. The Investment and Finance Division invests State funds, particularly the short-term investment of otherwise idle State bank balances, arranges the sale of general obligation debt, administers the state's financing of capital leases and coordinates debt issuance statewide. The Administrative Division provides accounting, budgeting, purchasing and other administrative support services.

MISSION

To provide the State and its agencies with efficient and effective cash management, investment and banking services.

KEY GOALS AND OBJECTIVES

- Goal 1.** To improve cash management effectiveness and efficiency throughout the State.
 - Objective 1.1** To implement more effective methods for managing cash in order to invest all available cash balances.
 - Objective 1.2** To maximize investment earnings while maintaining safety, liquidity and yield.
 - Objective 1.3** To maximize the use of the Maryland Local Government Investment Pool.
 - Objective 1.4** To prepare for implementation of the rules and procedures for fund transfers under the Cash Management Improvement Act of 1990.
 - Objective 1.5** To prepare for implementation of the rules and procedures for fund transfers using Electronic Data Interchange.
- Goal 2.** To provide and maintain the most effective and efficient banking services for the State and its agencies.
 - Objective 2.1** To acquire effective and efficient deposit, disbursement, investment, lock box and other banking services by maintaining banking fees well below industry discounted levels.
 - Objective 2.2** To maximize the use of electronic payments.
 - Objective 2.3** To have all State bank deposits fully collateralized, or otherwise insured at all times.
 - Objective 2.4** To consolidate check issuance activities of state agencies, where feasible, to create economies of scale.
- Goal 3.** To accurately reconcile all treasury state bank accounts, on a timely basis.
 - Objective 3.1** To reconcile all treasury state bank accounts within 30 days of receipt of the bank statement.
- Goal 4.** To meet the Information Technology (IT) initiatives stated by the Governor's Technology Agenda 2000.
 - Objective 4.1** To provide STO public information and services (e.g., retirement fund management) over the Internet in accordance with the 50, 65, 80 initiative.
 - Objective 4.2** To establish the procedural framework to incorporate e-commerce into STO everyday business activities.
 - Objective 4.3** To establish network connectivity to the Maryland high-speed network and improve information processing with all State Agency business partners.

STATE TREASURER

EB01.01 TREASURY MANAGEMENT (Continued)

PERFORMANCE MEASURES/PERFORMANCE INDICATORS

	1999	2000	2001	2002
	Actual	Actual	Estimated	Estimated
Input: Receipts (millions)	\$74,461	\$73,300	\$74,000	\$76,000
Outputs: Disbursement (millions)	\$75,024	\$73,100	\$74,000	\$76,000
Checks issued (thousands)	\$ 2,676	\$ 2,517	\$ 2,500	\$ 2,400
Electronic Fund Transfer Payments (thousands)	\$ 1,550	\$ 1,593	\$ 1,700	\$ 1,750
Electronic Fund Transfer Deposits (thousands)	\$ 450	\$ 500	\$ 500	\$ 600
Local Government Investment Pool assets (millions)	\$ 797	\$ 813	\$ 850	\$ 900
Outcomes: Rate of return on investments	5.18%	5.61%	5.50%	5.10%
Average 90-day Treasury Bill Rate	4.60%	5.38%	5.11%	4.75%
Ratio of state return to T-bill Rate	1.13%	1.04%	1.07%	1.07%
Efficiency: Average number of days to reconcile bank accounts	30	30	30	30
% State employees participating in payroll direct deposit	63%	63%	70%	80%
% dollars disbursed to vendors via electronic means	55%	62%	65%	68%
Proportion of funds available for investment that are actually invested (%)	99.65%	99.7%	99.75%	99.8%
Quality: Selected bank fees as a % of industry discounted average				
Branch deposits	*	26%	25%	25%
Return items	*	31%	30%	30%
Checks paid	*	28%	27%	27%
ACH tax payments	*	36%	35%	35%

Note: *New measures for which data is not available.

STATE TREASURER

EB01.01 TREASURY MANAGEMENT — OFFICE OF THE STATE TREASURER

Appropriation Statement:

	2000 Actual	2001 Appropriation	2002 Allowance
Number of Authorized Positions	33.00	35.00	37.00
01 Salaries, Wages and Fringe Benefits	1,967,997	1,968,519	2,334,372
02 Technical and Special Fees	22,658	11,000	16,000
03 Communication	29,533	34,914	42,209
04 Travel	29,950	23,000	26,500
07 Motor Vehicle Operation and Maintenance	2,066	2,197	6,360
08 Contractual Services	2,004,589	2,301,429	2,887,365
09 Supplies and Materials	263,732	190,942	225,572
10 Equipment—Replacement	119,083	14,514	306,000
11 Equipment—Additional	15,045		
13 Fixed Charges	22,863	16,979	25,820
14 Land and Structures	-4,477		
Total Operating Expenses	2,482,384	2,583,975	3,519,826
Total Expenditure	4,473,039	4,563,494	5,870,198
Original General Fund Appropriation	3,799,586	3,847,662	
Transfer of General Fund Appropriation	31,880	17,642	
Net General Fund Expenditure	3,831,466	3,865,304	4,960,468
Special Fund Expenditure	284,761	353,518	424,428
Reimbursable Fund Expenditure	356,812	344,672	485,302
Total Expenditure	4,473,039	4,563,494	5,870,198

Special Fund Income:

E20303 Investment Fees	284,761	353,518	424,428
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Reimbursable Fund Income:

E20B02 Insurance Protection	213,164	200,669	256,051
G20J01 Maryland State Retirement and Pension Systems	50,686	45,910	75,306
N00H00 DHR-Child Support Enforcement Administration	92,962	98,093	153,945
Total	356,812	344,672	485,302

STATE TREASURER

EB02.01 INSURANCE MANAGEMENT – INSURANCE PROTECTION

PROGRAM DESCRIPTION

The Insurance Management Program determines the insurance requirements to protect State property and personnel, procures commercial insurance, and sets State agency premiums for self-insurance. It adjusts claims involving damage to State property, adjusts claims under the Maryland Tort Claims Act and certain other lines of self-insurance and supervises the State's insurance programs.

MISSION

To administer the State Insurance Program in a manner that provides the State and its agencies with efficient and effective risk management services, thus making it possible to manage and plan for the future.

KEY GOALS AND OBJECTIVES

Goal 1. To effectively administer the State Insurance Program, the State Insurance Trust Fund and the Maryland Tort Claims Act by minimizing the impact of the potential risk and unexpected losses.

Objective 1.1 To procure proper and adequate commercial insurance as cost effectively as possible.

Objective 1.2 To maintain a Statewide Insurance Manual which is distributed to a network of agency insurance coordinators and to assist and educate agencies in general in insurance matters.

Objective 1.3 To maintain the Maryland State Insurance Trust Fund on a fully funded basis.

Objective 1.4 To develop guidelines as to which risks should be self-insured and which should be commercially insured.

Goal 2. To improve information processing and access of insurance claim data.

Objective 2.1 To establish the framework to allow for the public access on insurance claim information through the Internet.

Objective 2.2 To establish the information technology infrastructure that will support processing an insurance claim.

PERFORMANCE MEASURES/PERFORMANCE INDICATORS

	1999	2000	2001	2002
	Actual	Actual	Estimated	Estimated
Input: Specific insurance premiums paid (\$)	\$5,098,886	\$5,640,767	\$5,100,000	\$5,100,000
Insurance claims filed	4,474	3,800	3,800	3,800
Outputs: Minority participation in the insurance procurement	15%	20%	20%	20%
Efficiency: Number of open insurance claim cases	4,474	1,119	1,025	1,000
Average life span of an open insurance claim	*	*	130 Days	110 Days

Note: *New measures for which data is not available

STATE TREASURER

SUMMARY OF INSURANCE PROTECTION

	2000 Actual	2001 Appropriation	2002 Allowance
Total Number of Authorized Positions.....	18.00	18.00	18.00
Salaries, Wages and Fringe Benefits	914,761	885,001	997,456
Technical and Special Fees	2,865		5,000
Operating Expenses	15,747,982	16,263,525	16,593,992
Reimbursable Fund Expenditure	<u>16,665,608</u>	<u>17,148,526</u>	<u>17,596,448</u>

EB02.01 INSURANCE MANAGEMENT — INSURANCE PROTECTION

Appropriation Statement:

	2000 Actual	2001 Appropriation	2002 Allowance
Number of Authorized Positions	18.00	18.00	18.00
01 Salaries, Wages and Fringe Benefits	914,761	885,001	997,456
02 Technical and Special Fees	2,865		5,000
03 Communication.....	13,137	34,332	54,067
04 Travel	7,631	2,300	10,300
07 Motor Vehicle Operation and Maintenance	13,191	2,820	17,456
08 Contractual Services	236,607	266,673	451,798
09 Supplies and Materials	31,866	31,600	37,000
10 Equipment—Replacement	60,863	13,387	5,000
11 Equipment—Additional		8,697	6,699
13 Fixed Charges	2,517	3,716	3,672
Total Operating Expenses.....	<u>365,812</u>	<u>363,525</u>	<u>585,992</u>
Total Expenditure	<u>1,283,438</u>	<u>1,248,526</u>	<u>1,588,448</u>
Reimbursable Fund Expenditure	<u>1,283,438</u>	<u>1,248,526</u>	<u>1,588,448</u>

Reimbursable Fund Income:

E20901 Insurance Protection-Various State Agencies	1,283,438	1,248,526	1,588,448
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STATE TREASURER

EB02.02 INSURANCE COVERAGE – INSURANCE PROTECTION

PROGRAM DESCRIPTION

The Insurance Coverage program provides insurance protection against damage to State property or liability of State employees.

The Insurance Coverage program shares the goals and objectives of the Insurance Management program, EB02.01.

STATE TREASURER

EB02.02 INSURANCE COVERAGE — INSURANCE PROTECTION

	1999 Actual	2000 Actual	2001 Estimated	2002 Estimated
Performance Measures/Performance Indicators				
State Insurance Trust Fund:				
Combined Beginning Balance.....	20,153,838	23,215,210	26,819,696	27,626,212
Blanket Real and Personal Property:				
Beginning Balance.....	5,054,882	4,738,929	5,789,436	6,782,629
Transfers and Recoveries	508,012	656,515	500,000	500,000
Agency Premiums.....	3,413,115	3,719,659	3,843,193	3,542,993
Excess Policy Coverages.....	-821,918	-864,440	-850,000	-958,000
Real Property Losses.....	-1,786,162	-2,461,227	-2,500,000	-2,500,000
Insurance Administration				
GAAP Adjustment.....	-1,629,000			
Ending Balance.....	4,738,929	5,789,436	6,782,629	7,367,622
Officers and Employees Liability:				
Beginning Balance.....	1,886,629	2,436,321	3,276,468	3,726,468
Transfers and Recoveries				
Agency Premiums.....	1,333,739	1,288,207	1,300,000	1,000,000
Liability Losses	-784,047	-448,060	-850,000	-850,000
Ending Balance.....	2,436,321	3,276,468	3,726,468	3,876,468
Tort Claims Act:				
Beginning Balance.....	5,445,518	6,386,543	7,070,791	6,270,791
Transfers and Recoveries	11,366	20,234		
Agency Premiums.....	2,076,770	2,000,000	2,000,000	1,500,000
Tort Losses	-1,147,111	-1,335,986	-2,800,000	-2,800,000
Ending Balance.....	6,386,543	7,070,791	6,270,791	4,970,791
Motor Vehicle Comprehensive and Liability:				
Beginning Balance.....	7,766,809	9,653,417	10,683,001	10,846,324
Transfers and Recoveries	700,785	615,670	800,000	800,000
Agency Premiums.....	5,624,833	5,045,604	4,411,849	2,002,459
Motor Vehicle Losses.....	-3,395,054	-3,348,252	-3,800,000	-3,800,000
Insurance Administration	-1,043,956	-1,283,438	-1,248,526	-1,546,138
Ending Balance.....	9,653,417	10,683,001	10,846,324	8,302,645
Combined Ending Balance.....	23,215,210	26,819,696	27,626,212	24,517,526
GAAP Accrual Adjustment.....	-8,626,653	-8,626,653	-8,626,653	-8,626,653
Revised Ending Balance.....	14,588,557	18,193,043	18,999,559	15,890,873
Appropriation Statement:				
	2000 Actual	2001 Appropriation	2002 Allowance	
13 Fixed Charges.....	15,382,170	15,900,000	16,008,000	
Total Operating Expenses.....	15,382,170	15,900,000	16,008,000	
Total Expenditure	15,382,170	15,900,000	16,008,000	
Reimbursable Fund Expenditure	15,382,170	15,900,000	16,008,000	
Reimbursable Fund Income:				
E20901 Insurance Protection-Various State Agencies.....	15,382,170	15,900,000	16,008,000	

STATE TREASURER

EB03.01 BOND SALE EXPENSES

PROGRAM DESCRIPTION

The Bond Sale Expenses program provides for legal and administrative expenses related to the sale of general obligation (G.O.) bonds and of bond-related legal research.

MISSION

To administer efficiently and effectively the State's general obligation bond activities and to minimize bond sale expenses.

KEY GOALS AND OBJECTIVES

Goal 1. To preserve the State's AAA bond rating.

Objective 1.1 To maintain a bond rating of AAA for each issuance of state general obligation bonds.

Objective 1.2 To maintain the tax-exempt status of Maryland General Obligation (G.O.) Bonds.

Objective 1.3 To minimize State debt costs by utilizing the most competitive means to conduct bond sales.

Objective 1.4 No tax law violations or arbitrage-related charges for tax-exempt bonds.

PERFORMANCE MEASURES/PERFORMANCE INDICATORS

	1999	2000	2001	2002
	Actual	Actual	Estimated	Estimated
Outputs: G.O. Bond Auctions	2	1	2	2
G.O Bonds Settled (\$millions)	500	125	400	429
Efficiency: Number of bond sales accomplished electronically	1	1	2	2
Quality: State G.O. Bond Rating	AAA	AAA	AAA	AAA

STATE TREASURER

EB03.01 BOND SALE EXPENSES**Appropriation Statement:**

	2000 Actual	2001 Appropriation	2002 Allowance
08 Contractual Services	<u>144,557</u>	<u>280,000</u>	<u>280,000</u>
Total Operating Expenses	<u>144,557</u>	<u>280,000</u>	<u>280,000</u>
Total Expenditure	<u>144,557</u>	<u>280,000</u>	<u>280,000</u>
Total General Fund Appropriation	<u>260,791</u>	<u>280,000</u>	
Less: General Fund Reversion/Reduction	<u>116,234</u>		
Net General Fund Expenditure	<u>144,557</u>	<u>280,000</u>	<u>280,000</u>

DEPARTMENT OF ASSESSMENTS & TAXATION

MISSION

To promote fairness in taxation for Maryland property owners by uniformly appraising all taxable property at market value, certifying property values to local governments, and offering programs of property tax relief and business services in a manner that is courteous and convenient.

VISION

A State in which the public has confidence that assessments uniformly reflect current market values and that provides convenient access to services through modern technology.

KEY GOALS, OBJECTIVES AND PERFORMANCE MEASURES

- Goal 1.** To design and administer property valuation systems that are consistently accurate in describing property ownership, attributes, and values.
- Goal 2.** To ensure that the Department's programs of property tax relief and business services are run in an efficient and effective manner and that the services are courteous and convenient.
- Goal 3.** To operate facilities that are convenient for the public, comfortable for employees, and efficient for production.

DEPARTMENT OF ASSESSMENTS & TAXATION

EC00.01 OFFICE OF THE DIRECTOR

PROGRAM DESCRIPTION

This program is responsible for providing administrative and related support services to all other programs. It includes the Personnel, Assistant Attorney General, Accounting, Procurement, and the Director's staff.

MISSION

To promote fairness in taxation for Maryland property owners by uniformly appraising all taxable property at market value, certifying property values to local governments, and offering programs of property tax relief and business services in a manner that is courteous and convenient.

VISION

A State in which the public has confidence that assessments uniformly reflect current market values and that provides convenient access to services through modern technology.

KEY GOALS, OBJECTIVES AND PERFORMANCE MEASURES

- Goal 1.** To provide oversight and management of the Department so as to achieve its goal of promoting fairness in taxation for Maryland property owners.
- Goal 2.** To ensure that the Department's program of property tax relief and business services are run in an efficient and effective manner and that the services are courteous and convenient.
- Goal 3.** To ensure that the public has convenient access to services.
- Goal 4.** To provide timely financial information and procurement services.
- Objective 4.1** Process vendor payments 99.5% on time.

	1999	2000	2001	2002
Performance Measures	Actual	Actual	Estimated	Estimated
Inputs: Total number of invoices	*	6,735	6,800	6,900
Outputs: Total number of invoices greater than 25 days	*	73	68	69
Outcome: Percent on-time	*	98.9%	99%	99%

Objective 4.2 Maintain or Exceed Minority Business Enterprise (MBE) goal of 20%.

	1999	2000	2001	2002
Performance Measures	Actual	Actual	Estimated	Estimated
Inputs: Total number of procurement transactions	1,040	1,257	1,300	1,375
Total number of MBE transactions	254	287	300	320
Outputs: Total procurement dollars	\$2,086,520	\$1,813,467	\$1,90,000	\$2,050,000
Total MBE procurement dollars	\$656,321	\$406,617	\$450,000	\$485,000
Outcome: Percent of MBE transactions	24%	23%	23%	23%
Percent of MBE dollars	31%	22%	23.7%	23.7%

Note: * Data not available

STATE DEPARTMENT OF ASSESSMENTS AND TAXATION

SUMMARY OF STATE DEPARTMENT OF ASSESSMENTS AND TAXATION

	2000 Actual	2001 Appropriation	2002 Allowance
Total Number of Authorized Positions.....	763.00	773.00	773.00
Salaries, Wages and Fringe Benefits.....	33,795,820	35,068,236	37,740,524
Technical and Special Fees.....	22,148		
Operating Expenses.....	62,849,667	64,105,248	62,129,096
Original General Fund Appropriation.....	101,564,915	96,720,445	
Transfer/Reduction.....	-4,999,002	423,539	
Total General Fund Appropriation.....	96,565,913	97,143,984	
Less: General Fund Reversion/Reduction.....	112,573		
Net General Fund Expenditure.....	96,453,340	97,143,984	97,797,120
Special Fund Expenditure.....	214,295	2,029,500	2,072,500
Total Expenditure.....	96,667,635	99,173,484	99,869,620

EC00.01 OFFICE OF THE DIRECTOR

Appropriation Statement:

	2000 Actual	2001 Appropriation	2002 Allowance
Number of Authorized Positions.....	52.00	31.00	31.00
01 Salaries, Wages and Fringe Benefits.....	1,825,625	2,006,613	2,265,994
02 Technical and Special Fees.....	756		
03 Communication.....	9,285	26,228	28,907
04 Travel.....	19,900	17,550	17,000
07 Motor Vehicle Operation and Maintenance.....	2,599	1,141	1,283
08 Contractual Services.....	50,830	23,342	20,158
09 Supplies and Materials.....	27,948	16,956	11,400
10 Equipment—Replacement.....	4,943	3,675	4,800
11 Equipment—Additional.....	4,982		
13 Fixed Charges.....	3,688	2,445	5,249
Total Operating Expenses.....	124,175	91,337	88,797
Total Expenditure.....	1,950,556	2,097,950	2,354,791
Original General Fund Appropriation.....	1,228,517	1,470,639	
Transfer of General Fund Appropriation.....	722,039	627,311	
Net General Fund Expenditure.....	1,950,556	2,097,950	2,354,791

DEPARTMENT OF ASSESSMENTS & TAXATION

EC00.02 REAL PROPERTY VALUATION

PROGRAM DESCRIPTION

The Real Property Valuation program administers the tax laws covering the assessment of real property. The Department performs assessments on one-third of all Real Property in the State every year and certifies to local taxing authorities the assessment of each property.

MISSION

To promote fairness in taxation for Maryland property owners by uniformly appraising all taxable property at market value, and to provide local governments with a timely and accurate assessable base.

VISION

A State in which the public and local subdivisions have confidence that assessments uniformly reflect current market values.

KEY GOALS, OBJECTIVES AND PERFORMANCES MEASURES

Goal 1. To administer a property valuation system that annually attains recognized standards of uniformity and assessment levels statewide.

Objective 1.1 Annually maintain an average level of assessments for taxable properties between 90 to 110% of market value.

	1999	2000	2001	2002
Performance Measures	Actual	Actual	Estimated	Estimated
Inputs: Taxable parcels	1,958,892	1,977,714	1,997,491	2,017,465
Outputs: Assessable base (millions)	\$115,888	\$120,761	\$125,591	\$130,615
Outcome : Assessment/Sales ratio	95.4	97.2	96.0	96.0

Objective 1.2 Maintain an average level of uniformity for residential properties of 15.0 or less.

	1999	2000	2001	2002
Performance Measures	Actual	Actual	Estimated	Estimated
Outcome : Coefficient of dispersion	9.81	9.7	9.9	9.9

Objective 1.3 Maintain assessment level of higher and lower valued properties within a range of .98 to 1.03.

	1999	2000	2001	2002
Performance Measures	Actual	Actual	Estimated	Estimated
Outcome : Price related differential	1.02	1.02	1.02	1.01

Goal 2. To maintain public and local government confidence in the administration and accuracy of the assessment process.

Objective 2.1 By 2001, update property ownership records within 7 days of receipt of deed recordation.

	1999	2000	2001	2002
Performance Measures	Actual	Actual	Estimated	Estimated
Inputs: Number of records	*	203,161	213,319	223,984
Outputs: Average number of days to update property records	*	10	7	7
Outcome : Percent improvement in the average number of days over previous year	*		30%	0%

DEPARTMENT OF ASSESSMENTS & TAXATION

EC00.02 REAL PROPERTY VALUATION (Continued)

Objective 2.2 By 2002, increase the number of customer service survey responses by 5%.

	1999	2000	2001	2002
Performance Measures	Actual	Actual	Estimated	Estimated
Outputs: Number of surveys returned	1,134	1,140	1,200	1,260
Outcome : Percent Increase in surveys returned	*	.5%	5.3%	5.0%
Quality: Average rating	98	98	98	98

Objective 2.3 By 2002, expand public access of real property records on the Internet.

	1999	2000	2001	2002
Performance Measures	Actual	Actual	Estimated	Estimated
Outputs: Number of hits	3,514,146	5,482,926	6,031,218	6,634,340
Outcome : Percentage increase	*	56%	10%	10%

Note: * Data not available

STATE DEPARTMENT OF ASSESSMENTS AND TAXATION

EC00.02 REAL PROPERTY VALUATION

Appropriation Statement:

	2000 Actual	2001 Appropriation	2002 Allowance
Number of Authorized Positions	556.50	556.50	556.50
01 Salaries, Wages and Fringe Benefits	24,784,540	25,276,050	27,083,644
02 Technical and Special Fees	9,576		
03 Communication	576,500	523,377	612,485
04 Travel	327,061	345,637	329,448
06 Fuel and Utilities	11,912	10,222	12,644
07 Motor Vehicle Operation and Maintenance	120,952	124,509	127,621
08 Contractual Services	470,047	310,876	305,528
09 Supplies and Materials	309,796	257,605	199,624
10 Equipment—Replacement	90,037	137,365	128,339
11 Equipment—Additional	58,999	21,782	27,506
13 Fixed Charges	1,545,777	1,517,032	1,480,756
Total Operating Expenses	3,511,081	3,248,405	3,223,951
Total Expenditure	28,305,197	28,524,455	30,307,595
Original General Fund Appropriation	35,982,319	28,100,916	
Transfer of General Fund Appropriation	-7,677,122	423,539	
Net General Fund Expenditure	28,305,197	28,524,455	30,307,595

DEPARTMENT OF ASSESSMENTS & TAXATION

EC00.04 OFFICE OF INFORMATION TECHNOLOGY

PROGRAM DESCRIPTION

The Office of Information Technology (OIT) is responsible for the overall management and direction of the Department's Information Technology efforts. The Program provides technology support for the Department's programs at 25 locations throughout the State. The program also works with and advises local tax collectors in providing assessment certifications and related data.

MISSION

To provide information services that support the Department's programs and meet the needs of local governments, business, and the public for assessment data and other public data.

VISION

A state that uses modern technology accurately and efficiently to provide data to program managers, local governments, businesses and the public.

KEY GOALS, OBJECTIVES AND PERFORMANCE MEASURES

Goals 1. To provide timely and accurate assessment and business information to the Department managers, its customers and stakeholders.

Objective 1.1 To maintain an inquiry response time of less than .35 seconds.

	1999	2000	2001	2002
Performance Measures	Actual	Actual	Estimated	Estimated
Inputs: Total CICS transactions (millions)	18.2	20.3	21.3	23.0
Outputs: Average CICS response time (seconds)	*	.308	.300	.290
Outcome : Number of transactions <.35 seconds (millions)	*	14.2	16.0	18.0
Percent of transactions < .35 seconds	*	70%	76.2%	78.3%
Quality: Percent improvement in average response time over previous year	*	*	8.9%	2.8%

Objective 1.2 To ensure uptime of public access data via the Internet 99% of the time.

	1999	2000	2001	2002
Performance Measures	Actual	Actual	Estimated	Estimated
Inputs: Total "hits"	8,119,501	22,047,872	31,120,159	32,000,000
Outputs: Number of hours available	*	5,156	8,376	8,410
Outcome : Percent of available hours	*	88.4%	95.6%	96.0%
Quality: Percent improvement over previous year's availability	*	*	8.1%	.4%

Goals 2. To provide continuing information and data processing support to operate, enhance, and maintain existing automated systems by operating automated help desk systems.

Objective 2.1 To ensure that all Work Requests (WR) are completed on their first completion date 85% of the time.

	1999	2000	2001	2002
Performance Measures	Actual	Actual	Estimated	Estimated
Inputs: Total WRs	521	979	1,030	1,050
Outputs: Number of WRs completed on time	261	715	880	910
Outcome : Percent of WRs completed on time	50.1%	73.0%	85.4%	86.7%
Quality: Percent improvement in WRs completed on time over previous year	*	45.7%	17%	1.5%

DEPARTMENT OF ASSESSMENTS & TAXATION

EC00.04 OFFICE OF INFORMATION TECHNOLOGY (Continued)

Objective 2.2 To ensure that all non-emergency Service Requests (SR's) are completed 85% of the time within 5 working days.

	1999	2000	2001	2002
Performance Measures	Actual	Actual	Estimated	Estimated
Inputs: Total number of SRs	458	800	910	1,000
Outputs: Total number of SRs completed	428	773	880	990
Outcome: Total number of SRs completed within 5 days	231	139	770	890
Percent of SRs completed within 5 working days	50.4%	17.4%	84.6%	89%
Quality: Percent improvement of SRs completed on time over previous years	*	-34.5%	486%	5.2%

Objective 2.3 To ensure that all major programming request (via WRs) have a turnaround of no more than 90 days, 85% of the time.

	1999	2000	2001	2002
Performance Measures	Actual	Actual	Estimated	Estimated
Inputs: Total programming requests (PR)	232	558	750	725
Outputs: Number of PRs completed within 90 days	74	369	630	630
Outcome: Percent of PRs turnaround < 90 days	31.9%	66.1%	84%	86.9%
Quality: Percent improvement in number of PRs completed on time over previous time.	*	107.2%	27.1%	3.5%

Goals. 3. To move services from "standing in-line" to being "on-line".

Objective 3.1 To assist the Department in meeting Maryland's statewide goal (50/65/80) services available from the Internet.

	1999	2000	2001	2002
Performance Measures	Actual	Actual	Estimated	Estimated
Inputs: Number of services provided	24	24	24	24
Outputs: Number of services qualified for internet access	10	10	10	10
Outcome : Number of qualified services on the WEB	3	3	6	8
Percent of qualified services on the WEB	30%	30%	60%	80%

Goals. 4. To enhance and maintain the Department's Information Technology infrastructure and to improve responsiveness to changing needs and technology opportunities.

Objective 4.1 To ensure network availability 98% uptime.

	1999	2000	2001	2002
Performance Measures	Actual	Actual	Estimated	Estimated
Inputs: Number of network hours available	8,760	8,760	8,760	8,760
Outcome: Percent of network availability	99.9%	99.9%	99.9%	99.9%

STATE DEPARTMENT OF ASSESSMENTS AND TAXATION

EC00.04 OFFICE OF INFORMATION TECHNOLOGY

Appropriation Statement:

	2000 Actual	2001 Appropriation	2002 Allowance
Number of Authorized Positions	23.00	23.00	23.00
01 Salaries, Wages and Fringe Benefits	1,334,782	1,328,863	1,484,830
02 Technical and Special Fees	2,158		
03 Communication	24,933	9,636	12,407
04 Travel	29,616	28,400	38,760
07 Motor Vehicle Operation and Maintenance	7,979	7,008	25,212
08 Contractual Services	2,478,431	2,924,462	3,351,764
09 Supplies and Materials	105,664	163,019	143,975
10 Equipment—Replacement	220,026	685,850	424,192
11 Equipment—Additional	37,299	145,414	51,600
13 Fixed Charges	2,365	1,824	2,142
Total Operating Expenses	2,906,313	3,965,613	4,050,052
Total Expenditure	4,243,253	5,294,476	5,534,882
Original General Fund Appropriation	4,300,153	5,294,476	
Transfer of General Fund Appropriation	-56,900		
Net General Fund Expenditure	4,243,253	5,294,476	5,534,882

DEPARTMENT OF ASSESSMENTS & TAXATION

EC00.05 BUSINESS PROPERTY VALUATION

PROGRAM DESCRIPTION

The Business Property Valuation Program administers the tax laws covering the assessment of personal property, utility companies subject to property tax, institutions subject to the franchise tax, and property tax incentives for qualifying businesses.

MISSION

To promote fairness in taxation for Maryland's business property owners by uniformly appraising all taxable property at market value and offering property tax incentives for economic development.

VISION

A state in which the public has confidence that assessments uniformly reflect current market values, that local governments have received accurate assessable base information, and the business community has ready access to information about the available government funded property tax incentives.

KEY GOALS, OBJECTIVES AND PERFORMANCE MEASURES

Goal 1. To uniformly appraise all taxable property on an annual basis and timely certify that information to local taxing authorities.

Objective 1.1 Process Personal Property Tax returns accurately and timely.

	1999	2000	2001	2002
Performance Measures	Actual	Actual	Estimated	Estimated
Inputs: Total number of personal property returns	165,019	172,204	178,000	184,000
Outputs: Total number of returns assessed	82,928	89,297	94,000	98,500
Outcome: Local assessable base (millions)	\$9,089	\$10,076	\$10,309	\$10,554
Estimated local revenue (millions)	\$2,71.6	\$300.2	\$309.40	\$319.0

Objective 1.2 To assess all Railroad & Utility operating property in an accurate and timely manner.

	1999	2000	2001	2002
Performance Measures	Actual	Actual	Estimated	Estimated
Inputs: Total number of entities	484	464	482	493
Outputs: Assessable base (millions)	\$11,852	\$12,142	\$11,386	\$10,733
Outcome: Estimated local revenue (millions)	\$327.042	\$333.108	\$320.030	\$302.165

Objective 1.3 To accurately administer the Franchise Tax laws.

	1999	2000	2001	2002
Performance Measures	Actual	Actual	Estimated	Estimated
Inputs: Total number of returns received	369	379	400	415
Outputs: Revenue from gross receipts tax (millions)	\$153.5	\$153.9	\$154.5	\$155.0
Outcome : Total interest/penalties levied	\$123,221	\$102,909	\$100,000	\$100,000

Goal 2. To increase capital investment and the number of new businesses locating in designated areas of the State through the use of property tax incentives.

Objective 2.1 To accurately reimburse local governments for one half of the tax credits granted in previous year.

	1999	2000	2001	2002
Performance Measures	Actual	Actual	Estimated	Estimated
Inputs: Number of Business receiving Property Tax Credit	287	324	352	394
Outputs: Amount of State Reimbursement	\$1,329,856	\$1,911,748	\$2,449,205	\$3,127,601
Outcome : Total Capital Investment (millions)	\$278.5	\$323.3	\$499.8	\$574.2

STATE DEPARTMENT OF ASSESSMENTS AND TAXATION

EC00.05 OFFICE OF BUSINESS PROPERTY VALUATION

Appropriation Statement:

	2000 Actual	2001 Appropriation	2002 Allowance
Number of Authorized Positions		44.50	44.50
01 Salaries, Wages and Fringe Benefits	2,000,289	1,963,929	2,163,239
02 Technical and Special Fees	2,481		
03 Communication	135,823	133,520	154,454
04 Travel	8,668	9,553	10,060
08 Contractual Services	57,150	80,105	157,593
09 Supplies and Materials	111,711	59,450	20,740
10 Equipment—Replacement	3,837	3,500	4,800
11 Equipment—Additional	3,624	16,000	
12 Grants, Subsidies and Contributions	1,911,748	2,449,205	3,127,601
13 Fixed Charges	1,426	1,335	1,767
Total Operating Expenses	2,233,987	2,752,668	3,477,015
Total Expenditure	4,236,757	4,716,597	5,640,254
Original General Fund Appropriation	3,043,208		
Transfer of General Fund Appropriation	1,193,549	4,716,597	
Net General Fund Expenditure	4,236,757	4,716,597	5,640,254

DEPARTMENT OF ASSESSMENTS AND TAXATION

EC00.08 PROPERTY TAX CREDIT PROGRAM

PROGRAM DESCRIPTION

Under Sections 9-102 and 9-104 Tax-Property Article, the Department reimburses local governments for tax credits against State and local property taxes due on the homeowners' principal residence and reimburses renters directly for tax credits against the property taxes in the yearly rent. The amounts of the two credits are based upon formulas comparing gross household income to the property taxes paid.

MISSION

To promote fairness in taxation for Maryland property owners by uniformly appraising all taxable property at market value but having programs of property tax relief for those homeowners and renters who qualify on the basis of income.

VISION

A State in which homeowners and renters who need assistance in paying their property tax liabilities will readily receive it.

KEY GOALS, OBJECTIVES AND PERFORMANCE MEASURES

Goal 1. To provide property tax relief for low and fixed income renters and homeowners.

Objective 1.1 Increase participation in both the Homeowners' and Renters' Tax Credit programs by 2%.

	1999	2000	2001	2002
Performance Measures	Actual	Actual	Estimated	Estimated
Inputs: Homeowners' applications received	81,167	78,518	78,500	78,500
Renters' applications received	18,146	18,163	18,411	18,780
Outputs: Homeowners' applications eligible	64,724	65,452	62,997	62,1
Renters' applications eligible	14,305	14,331	14,115	14,250
Outcome: Total Homeowners' credits (millions)	\$44.5	\$49.2	\$47.5	\$46.5
Total Renters' Credits (millions)	\$4.15	\$4.19	\$4.15	\$4.15
Percent increase in participation	-5.44%	-2.65%	0.24%	0.38%
Average Homeowners' Credit	\$688	\$752	\$754	\$748
Average Renters' Credit	\$290	\$292	\$294	\$291

STATE DEPARTMENT OF ASSESSMENTS AND TAXATION

EC00.08 PROPERTY TAX CREDIT PROGRAMS

Appropriation Statement:

	2000 Actual	2001 Appropriation	2002 Allowance
Number of Authorized Positions	131.50	51.00	51.00
01 Salaries, Wages and Fringe Benefits	1,701,548	1,932,463	2,056,662
03 Communication	105,044	139,652	140,350
04 Travel	2,438	1,750	2,550
08 Contractual Services	93,873	143,926	90,833
09 Supplies and Materials	54,346	1,962	5,980
10 Equipment—Replacement	60,600	5,600	3,600
11 Equipment—Additional	365		
12 Grants, Subsidies and Contributions	53,136,397	53,150,000	50,650,000
13 Fixed Charges	1,445	1,590	1,224
Total Operating Expenses	53,454,508	53,444,480	50,894,537
Total Expenditure	55,156,056	55,376,943	52,951,199
Original General Fund Appropriation	55,000,000	5,627,898	
Transfer of General Fund Appropriation	156,056	49,726,545	
Net General Fund Expenditure	55,156,056	55,354,443	52,928,699
Special Fund Expenditure		22,500	22,500
Total Expenditure	55,156,056	55,376,943	52,951,199
Special Fund Income:			
C00303 Administration of Local Tax Credits		22,500	22,500

DEPARTMENT OF ASSESSMENTS & TAXATION

ECOO.10 CHARTER UNIT

PROGRAM DESCRIPTION

This Program is the central repository of all records of business entity formation and filings (charters, limited liability companies, limited partnerships and business trusts). The program provides resident agent information for service of process on these entities and accepts service in certain instances on their behalf. It also records trade names. It is the place of filing for most financing statements under the Uniform Commercial Code.

MISSION

To provide courteous and convenient services for business formation and operation in the State.

VISION

A state in which the business community and the general public have access to services performed by the Department in the most efficient and convenient means possible through the use of modern technology.

KEY GOALS, OBJECTIVES AND PERFORMANCE MEASURES

Goal 1. To facilitate and foster business expansion in the State by providing corporate entity formation, commercial transaction and document filing systems.

Objective 1.1 To provide "regular" service document return within 3 days.

	1999	2000	2001	2002
Performance Measures	Actual	Actual	Estimated	Estimated
Inputs: Total number of documents	44,075	40,522	47,050	33,200
Outputs: Number of documents processed within 3 days	0	0	0	13,280
Outcome: Average number of days	20	15	10	3
Percentage of documents processed within 3 days	0	0	0	40%
Quality: Percentage improvements in processing over previous year	*	33%	50%	233%

Objective 1.2 To provide "expedited" service within 24 hours.

	1999	2000	2001	2002
Performance Measures	Actual	Actual	Estimated	Estimated
Inputs: Total number of "expedited" requests	66,771	74,870	85,000	90,000
Outputs: Total number of documents processed within 24 hours	22,034	44,010	76,500	81,500
Outcome: Percent of documents processed within 24 hours	33%	58.8%	90%	90.6%
Average response time (hours)	97.6	63.6	33.6	28.5
Quality: Percent improvements in processing over previous year	*	53%	89%	18%

STATE DEPARTMENT OF ASSESSMENTS AND TAXATION

EC00.10 CHARTER UNIT

Appropriation Statement:

	2000 Actual	2001 Appropriation	2002 Allowance
Number of Authorized Positions		67.00	67.00
01 Salaries, Wages and Fringe Benefits	2,149,036	2,560,318	2,686,155
02 Technical and Special Fees	7,177		
03 Communication	165,634	234,942	169,796
04 Travel	1,980	9,500	5,310
08 Contractual Services	346,484	168,248	122,680
09 Supplies and Materials	68,071	68,400	68,200
10 Equipment—Replacement	32,430	119,800	27,000
11 Equipment—Additional	3,339		
13 Fixed Charges	1,665	1,855	1,758
Total Operating Expenses	619,603	602,745	394,744
Total Expenditure	2,775,816	3,163,063	3,080,899
Original General Fund Appropriation	2,010,718		
Transfer of General Fund Appropriation	663,376	1,156,063	
Total General Fund Appropriation	2,674,094	1,156,063	
Less: General Fund Reversion/Reduction	112,573		
Net General Fund Expenditure	2,561,521	1,156,063	1,030,899
Special Fund Expenditure	214,295	2,007,000	2,050,000
Total Expenditure	2,775,816	3,163,063	3,080,899
Special Fund Income:			
C00303 Administration of Local Tax Credits	22,678		
C00304 Expedited Service		1,925,000	2,050,000
E50301 Filing Fees	191,617	82,000	
Total	214,295	2,007,000	2,050,000

MARYLAND STATE LOTTERY AGENCY

PROGRAM DESCRIPTION

The Administration and Operation program of the Lottery Budget encompasses all of the expenses incurred in the operation of Lottery gaming in Maryland. This program does not include the actual expenses of the Lottery games, which are prize expenses and selling expenses (commissions, cashing fees, and agent incentive expenses).

MISSION

The mission of the State Lottery Agency is to provide revenue through the sale of entertaining lottery products to support state programs and services benefiting the citizens of Maryland.

We administer and promote the sale of lottery products in a secure and responsible manner designed to enhance public confidence in the integrity and fairness of the Lottery. This is achieved in partnership with a network of licensed lottery retailers.

VISION

We envision ourselves as an innovative, adaptive and responsible business that will continue to provide a reliable source of revenue for state government well into the future.

We will utilize the latest technological tools and resources to provide a range of entertaining products and access opportunities that appeals to a broad player base.

KEY GOALS, OBJECTIVES AND PERFORMANCE MEASURES

Goal 1. To increase revenue for the operation of State Government.

Objective 1.1 For FY 2002, the Agency will increase total Lottery revenues by 4.8 percent to a total of \$425.1 million to support State programs and services.

Objective 1.2 For FY 2002, the Agency will raise \$30.8 million in revenue to support the Maryland Stadium Authority.

	1999 Actual	2000 Actual	2001 Estimated	2002 Estimated
Performance Measures				
Outcome: The total amount of Revenue generated by the State Lottery Agency to support State programs and services (\$millions)	393.2	401.0	405.4	425.1
Outcome: The amount of revenue generated by the State Lottery Agency to support the Maryland Stadium Authority (\$millions)	32.0	23.25	22.0	30.8

Goal 2. To increase Lottery ticket sales.

Objective 2.1 The Agency will increase lottery sales by 1 percent, or as necessary to meet revenue objectives, each year through FY 2005.

	1999 Actual	2000 Actual	2001 Estimated	2002 Estimated
Performance Measures				
Outcome: The number of ticket sales generated by the Agency (\$millions)	1,080.3	1,172.9	1,186.9	1,256.1

Goal 3. To improve the level of Customer satisfaction among Lottery players and Sales Agents.

Objective 3.1 By FY 2005, the Agency will increase player satisfaction by 9 percentage points.

	1999 Actual	2000 Actual	2001 Estimated	2002 Estimated
Performance Measures				
Outcome : Player Satisfaction Index (weighted composite of player's satisfaction ratings for customer service, products and games provided, and accessibility to Lottery products).	*	66.0 %	67.0 %	69.0 %

MARYLAND STATE LOTTERY AGENCY

Objective 3.2 By FY 2005, the Agency will increase Sales Agent satisfaction by 4 percentage points.

Performance Measures	1999 Actual	2000 Actual	2001 Estimated	2002 Estimated
Outcome: Retailer Satisfaction Index (weighted composite of Sales Agent's satisfaction rating for customers service, the total service relationship with the Agency, and their individual Field Service Representative).	*	80.0 %	81.0 %	82.0 %

Goal 4. To broaden the Agency's player base.

Objective 4.1 The Agency will broaden its player base by eight percentage points by FY 2005

Performance Measures	1999 Actual	2000 Actual	2001 Estimated	2002 Estimated
Outcome: The percentage of adult Marylanders who indicate they have played any Lottery game in past 12 months.	*	61.0%	62.5 %	64.0 %

Goal 5. To maintain the Agency's ranking among the top ten most efficient State lotteries in the country.

Objective 5.1 The Agency will achieve a ratio of cost to sales of five percent or less in FY 2002.

Performance Measures	1999 Actual	2000 Actual	2001 Estimated	2002 Estimated
Outcome: The ratio of operating costs to sales.	4.13%	3.83 %	4.01 %	4.22 %

Goal 6. To enhance the Agency's public approval rating.

Objective 6.1 The Agency will increase its public approval rating by ten percentage points by FY 2005

Performance Measures	1999 Actual	2000 Actual	2001 Estimated	2002 Estimated
Outcome: The percentage of adult Marylanders who give the Agency a positive approval rating on the customer tracking survey	*	52.0 %	54.0 %	56.0 %

Goal 7. To improve the use of technology in conducting the business operation of the Agency.

Objective 7.1 All Agency public information and services (allowable under State Law) will be 50 percent Internet enabled by FY 2002, 65 percent by FY 2003, and 85 percent by FY 2004.

Performance Measures	1999 Actual	2000 Actual	2001 Estimated	2002 Estimated
Outcome: The percentage of Agency business operations (allowable under State Law) conducted via electronic commerce.	*	*	35.0 %	50.0%
Outcome: Percentage of IT project management plans for Web enablement completed on time.	*	*	82.0 %	88.0 %

Goal 8. To develop and maintain a highly motivated and productive workforce..

Objective 8.1 Increase by 13 percentage points the degree to which employees feel positively about their jobs by FY 2005.

Performance Measures	1999 Actual	2000 Actual	2001 Estimated	2002 Estimated
Outcome: The percentage of Agency employees who are satisfied with their job at the Agency	*	51.0 %	53.5 %	56.0 %

Note: * Data not available

STATE LOTTERY AGENCY

ED00.01 ADMINISTRATION AND OPERATIONS

SUMMARY OF REVENUES (PER BOARD OF REVENUE ESTIMATES-\$ MILLIONS)

	1999 Actual	2000 Actual	2001 Estimated	2002 Estimated
Performance Measures/Performance Indicators				
Lottery Sales:				
Pick 3	316.4	311.6	306.1	298.5
Pick-4	179.7	190.5	202.0	208.0
Lotto	48.2	43.3	38.9	40.9
Cash In Hand	26.3	23.6	22.4	23.5
The Big Game	52.4	71.00	58.3	65.3
Keno	280.3	311.0	315.2	337.3
Instant Game	177.0	221.9	244.1	263.6
Additional Sales				27.6
Total Lottery Sales	1,080.3	1,172.9	1,186.9	1,264.6
Less:				
Agent Earnings	61.8	68.6	76.3	83.8
Operating Budget	44.9	45.0	46.1	50.1
Prizes	580.4	658.1	659.2	705.5
Prior Year Adjustment	-1.0			
Net Lottery Revenue	394.2	401.2	405.4	425.1
Less:				
Stadium Authority Revenue	32.0	23.3	22.0	30.8
Horse Racing Fund Revenue	10.0	10.1		
Total General Fund Revenue	352.2	367.8	383.4	394.3

STATE LOTTERY AGENCY

ED00.01 ADMINISTRATION AND OPERATIONS

Program Description:

The Maryland State Lottery Agency operates various lottery games that generate revenue for the State's General Fund and Maryland Stadium Authority. All operating expenses of the Agency are paid for from the proceeds of the lottery games.

Appropriation Statement:

	2000 Actual	2001 Appropriation	2002 Allowance
Number of Authorized Positions	164.50	165.50	180.50
Number of Contractual Positions	4.50	4.50	5.50
01 Salaries, Wages and Fringe Benefits	7,616,567	7,911,547	9,323,442
02 Technical and Special Fees	300,603	159,391	225,243
03 Communication	665,985	687,129	910,792
04 Travel	65,212	84,600	94,600
07 Motor Vehicle Operation and Maintenance	204,879	289,922	265,000
08 Contractual Services	33,400,640	34,156,310	35,769,947
09 Supplies and Materials	243,340	191,499	217,301
10 Equipment—Replacement	96,973	429,883	278,900
11 Equipment—Additional	1,988,076	1,861,551	2,228,901
13 Fixed Charges	379,273	348,804	802,874
Total Operating Expenses	37,044,378	38,049,698	40,568,315
Total Expenditure	44,961,548	46,120,636	50,117,000
Special Fund Expenditure	44,961,548	46,120,636	50,117,000
Special Fund Income:			
E75301 Lottery Ticket Sales	44,961,548	46,120,636	50,117,000

PROPERTY TAX ASSESSMENT APPEALS BOARDS

EE00.01 PROPERTY TAX ASSESSMENT APPEALS BOARDS

PROGRAM DESCRIPTION

The Property Tax Assessment Appeals Boards, located in each county and Baltimore City, hear appeals on actions of the State Department of Assessments and Taxation on matters relating to the assessment of property or on any other tax matters which may be assigned by the General Assembly. Property assessments made by the State Assessors may be appealed to the local Property Tax Assessment Appeals Boards in the counties and Baltimore City, prior to the Maryland Tax Court and subsequent State court reviews.

MISSION

This agency was established to provide a means for every property owner in the State to appeal the valuation established for tax purposes by the Department of Assessment and Taxation.

VISION

Every appeal filed would be heard in a timely fashion and every decision rendered would be accurate and fair based on the evidence presented at the hearings.

KEY GOALS, OBJECTIVES AND PERFORMANCE MEASURES

Goal 1. To conduct appeals in a timely fashion and to render accurate and fair decision

Objective 1.1. To hear every appeal and render a decision for every appeal filed during the appeal cycle year.

	1999	2000	2001	2002
Performance Measures:	Actual	Actual	Estimated	Estimated
(Calendar Years)				
Inputs: Appeals Filed	11,471	12,900	11,500	11,500
Outcome: Number of appeals filed with Maryland Tax Court	750	613	595	595
Efficiency: Length of time from appeal filing and appeal hearing (months):				
Metro counties/Baltimore City	5	5	5	5
All others	3	3	3	3
Length of time from hearing to decision (days)	30	30	30	30

Goal 2. To have every appellant feel that they received a fair hearing.

PROPERTY TAX ASSESSMENT APPEALS BOARDS

EE00.01 PROPERTY TAX ASSESSMENT APPEALS BOARDS — PROPERTY TAX ASSESSMENT APPEALS BOARDS

Appropriation Statement:

	2000 Actual	2001 Appropriation	2002 Allowance
Number of Authorized Positions	9.00	9.00	9.00
01 Salaries, Wages and Fringe Benefits	696,388	724,279	761,802
03 Communication	11,276	15,023	12,647
04 Travel	9,131	13,400	13,400
07 Motor Vehicle Operation and Maintenance	25,328	8,684	12,058
08 Contractual Services	20,614	18,278	18,726
09 Supplies and Materials	5,546	7,955	8,200
10 Equipment—Replacement	2,336	3,000	3,000
11 Equipment—Additional		2,452	2,500
13 Fixed Charges	49,824	69,879	76,518
Total Operating Expenses	124,055	138,671	147,049
Total Expenditure	820,443	862,950	908,851
Original General Fund Appropriation	813,681	853,199	
Transfer of General Fund Appropriation	6,762	9,751	
Total General Fund Appropriation	820,443	862,950	
Net General Fund Expenditure	820,443	862,950	908,851
Total Expenditure	820,443	862,950	908,851

REGISTERS OF WILLS

OBJECTIVES

Section 2-205 of the Estate and Trusts Article provides that if the fees and receipts of the Registers of Wills are insufficient in any year to pay the authorized salaries and expenses of any Register of Wills, a deficiency shall be paid to the Register of Wills by the Comptroller from funds provided in the State budget for that purpose.

EG00.01 SUPPLEMENT FOR REGISTERS OF WILLS

Program Description:

The supplement for Registers of Wills program provides funds from which deficiencies in the operations of the various Registers of Wills may be paid.

Appropriation Statement:

	2000 Actual	2001 Appropriation	2002 Allowance
12 Grants, Subsidies and Contributions.....	75,000	75,000	75,000
Total Operating Expenses.....	75,000	75,000	75,000
Total Expenditure	75,000	75,000	75,000
Net General Fund Expenditure.....	75,000	75,000	75,000

PERSONNEL DETAIL

Financial and Revenue Administration

Classification Title	FY 2000 Positions	FY 2000 Expenditure	FY 2001 Positions	FY 2001 Appropriation	FY 2002 Positions	FY 2002 Allowance	Symbol
e00a01 Office of the Comptroller							
e00a0101 Executive Direction							
comptroller state of md	1.00	100,010	1.00	100,000	1.00	100,000	
chf deputy comptroller	2.00	130,235	1.00	111,941	1.00	114,180	
exec vii	1.00	96,421	1.00	103,851	1.00	105,928	
div dir ofc atty general	1.00	82,984	1.00	101,966	1.00	106,060	
asst state compt iv	2.00	126,449	2.00	137,860	2.00	140,618	
asst attorney general viii	.00	53,177	1.00	83,347	1.00	86,688	
administrator vii	1.00	130,599	2.00	150,506	2.00	154,935	
asst state compt ii	1.00	7,621	.00	0	.00	0	
administrator iv	1.00	62,121	2.00	117,899	2.00	122,608	
asst state compt i	.00	15,330	1.00	55,353	1.00	57,563	
administrator iii	1.00	40,059	1.00	40,822	1.00	43,248	
administrator iii	.00	16,175	1.00	52,829	1.00	54,936	
administrator ii	1.00	31,527	.00	0	.00	0	
internal auditor super	1.00	34,243	.00	0	.00	0	
revenue administrator v	1.00	31,376	.00	0	.00	0	
revenue administrator iv	1.00	44,637	1.00	47,665	1.00	49,563	
admin officer iii	.00	10,007	1.00	44,633	1.00	46,409	
internal auditor ii	.00	0	1.00	35,814	1.00	37,934	
pub affairs officer ii	1.00	35,151	1.00	38,317	1.00	40,593	
revenue administrator iii	4.00	116,783	2.00	88,841	2.00	92,376	
internal auditor i	.00	25,144	1.00	40,921	1.00	42,545	
revenue administrator ii	.00	21,382	1.00	36,574	1.00	38,744	
pub affairs officer i	2.00	24,528	2.00	58,970	2.00	62,446	
revenue administrator i	1.00	63,438	2.00	77,932	2.00	81,025	
internal auditor trainee	1.00	9,717	.00	0	.00	0	
pub affairs specialist iii	.00	7,767	1.00	34,312	1.00	35,670	
accountant auditor ii	1.00	2,088	.00	0	.00	0	
legal assistant ii	.00	18,817	1.00	35,298	1.00	36,696	
student technical asst	.00	2,520	.00	0	.00	0	
management assoc	.00	18,911	1.00	36,611	1.00	38,060	
management assoc gen	1.00	15,219	.00	0	.00	0	
admin aide gen	1.00	11,962	.00	0	.00	0	
office secy iii gen	2.00	43,427	1.00	31,602	1.00	32,849	
office secy ii gen	1.00	25,879	1.50	41,045	1.50	42,880	
office secy i gen	.00	1,455	.50	13,255	.50	13,776	
office assistant ii gen	.00	6,508	.00	0	.00	0	
TOTAL e00a0101*	30.00	1,463,667	32.00	1,718,164	32.00	1,778,330	
e00a0102 Financial and Support Services							
asst state compt iv	1.00	66,730	1.00	71,978	1.00	73,418	
asst state compt iii	1.00	64,068	1.00	68,280	1.00	71,011	
admin prog mgr i	.00	42,719	1.00	59,227	1.00	61,593	
administrator iii	1.00	41,538	.00	0	.00	0	

PERSONNEL DETAIL

Financial and Revenue Administration

Classification Title	FY 2000 Positions	FY 2000 Expenditure	FY 2001 Positions	FY 2001 Appropriation	FY 2002 Positions	FY 2002 Allowance	Symbol
e00a0102 Financial and Support Services							
fiscal administrator iii	1.00	4,074	.00	0	.00	0	
administrator ii	1.00	48,159	1.00	51,403	1.00	53,453	
capital grants supv	.00	0	1.00	50,907	1.00	52,937	
procurement spec supv	.00	0	1.00	48,981	1.00	50,934	
administrator i	.00	25,648	.00	0	.00	0	
fiscal specialist iii	1.00	48,445	1.00	50,859	1.00	52,884	
personnel officer iii	1.00	57,284	2.00	89,348	2.00	93,726	
admin officer iii	2.00	58,047	1.00	44,208	1.00	45,967	
fiscal specialist ii	1.00	3,563	.00	0	.00	0	
revenue administrator iii	.00	18,059	1.00	44,208	1.00	45,967	
personnel officer i	1.00	23,797	.00	0	.00	0	
accountant auditor iv	.00	2,898	1.00	38,701	1.00	40,235	
personnel specialist iii	.00	16,694	1.00	37,683	1.00	39,178	
revenue administrator i	1.00	36,260	1.00	38,781	1.00	40,320	
accountant auditor iii	1.00	29,356	.00	0	.00	0	
personnel specialist ii	1.00	17,424	.00	0	.00	0	
services supervisor ii	2.00	62,677	2.00	67,117	2.00	69,774	
agency buyer i	1.00	29,210	1.00	31,302	1.00	32,540	
services supervisor i	1.00	29,210	1.00	31,302	1.00	32,540	
fiscal associate ii	1.00	29,492	1.00	33,716	1.00	35,049	
personnel associate ii	2.00	50,705	2.00	61,874	2.00	64,869	
fiscal associate i	1.00	27,102	1.00	31,010	1.00	32,234	
personnel clerk	1.00	6,036	1.00	25,049	1.00	26,514	
management assoc gen	1.00	31,147	1.00	35,921	1.00	37,343	
admin aide gen	.00	7,086	1.00	33,399	1.00	34,720	
services specialist	.00	21,759	1.00	28,253	1.00	29,367	
fiscal clk iii general	1.00	11,222	.00	0	.00	0	
office secy ii gen	.00	19,172	1.00	24,141	1.00	25,550	
supv of offset machn operatrs	1.00	26,127	1.00	28,031	1.00	29,136	
fiscal clk ii general	1.00	15,305	1.00	25,306	1.00	26,538	
office clerk ii	1.00	4,512	.00	0	.00	0	
office secy i gen	.00	3,943	1.00	21,837	1.00	23,108	
offset machine operator ii	.50	4,409	.00	0	.00	0	
fiscal clk i	1.00	14,316	1.00	22,058	1.00	23,342	
office clerk i	1.00	10,470	.00	0	.00	0	
offset machine operator i	.00	11,170	1.00	19,564	1.00	20,699	
typist clerk iv	1.00	20,138	.00	0	.00	0	
fiscal aide iii	1.00	21,914	1.00	25,140	1.00	26,126	
office assistant ii typ	.00	8,989	.00	0	.00	0	
print shop supv i	1.00	27,625	1.00	29,618	1.00	30,787	
service worker ix	3.00	62,790	.00	0	.00	0	
stock clerk ix	1.00	20,930	.00	0	.00	0	
stock clerk viii	.00	11,280	.00	0	.00	0	
stock clerk vii	1.00	8,926	.00	0	.00	0	
service worker v	.00	3,775	.00	0	.00	0	

PERSONNEL DETAIL

Financial and Revenue Administration

Classification Title	FY 2000 Positions	FY 2000 Expenditure	FY 2001 Positions	FY 2001 Appropriation	FY 2002 Positions	FY 2002 Allowance	Symbol
e00a0102 Financial and Support Services							
service worker iv	.00	8,898	.00	0	.00	0	
service worker iii	1.00	5,069	.00	0	.00	0	
building and grounds worker ii	.00	0	4.00	91,289	4.00	94,869	
stock clerk ii	.00	0	2.00	45,827	2.00	47,625	
TOTAL e00a0102*	39.50	1,220,167	40.00	1,406,318	40.00	1,464,353	
TOTAL e00a01 **	69.50	2,683,834	72.00	3,124,482	72.00	3,242,683	
e00a02 General Accounting Division							
e00a0201 Accounting Control and Reporting							
asst state compt vi	1.00	89,444	1.00	96,361	1.00	98,288	
admin prog mgr iv	2.00	138,314	2.00	147,350	2.00	153,250	
admin prog mgr ii	1.00	45,973	1.00	64,519	1.00	67,099	
fiscal administrator ii	1.00	51,464	2.00	102,145	2.00	107,073	
dp functional analyst lead	1.00	33,249	1.00	38,236	1.00	40,507	
fiscal administrator i	.00	15,437	1.00	53,799	1.00	55,944	
dp functional analyst ii	.00	39,552	1.00	47,211	1.00	49,091	
fiscal specialist iii	2.00	69,089	1.00	45,337	1.00	47,579	
management specialist iv	.00	17,617	1.00	44,992	1.00	46,783	
computer info services spec ii	1.00	41,694	2.00	81,102	2.00	84,324	
dp functional analyst i	1.00	4,555	.00	0	.00	0	
fiscal specialist i	4.00	141,612	4.00	172,592	4.00	179,449	
management specialist iii	1.00	23,704	.00	0	.00	0	
revenue administrator ii	1.00	38,733	1.00	41,404	1.00	43,049	
accountant auditor iv	2.00	85,301	3.00	123,353	3.00	128,249	
computer info services spec i	.00	26,517	.00	0	.00	0	
revenue administrator i	1.00	36,612	1.00	39,151	1.00	40,705	
accountant auditor iii	5.00	142,338	4.00	142,915	4.00	149,148	
management specialist i	.00	0	1.00	25,921	1.00	27,443	
data proc oper tech iv	1.00	3,492	.00	0	.00	0	
fiscal accounts supervisor i	3.00	86,721	3.00	106,574	3.00	110,792	
fiscal associate ii	5.00	148,429	5.00	159,221	5.00	166,012	
fiscal associate i	4.00	79,394	3.00	94,527	3.00	98,260	
management assoc gen	1.00	34,279	1.00	39,134	1.00	40,687	
management assoc steno	1.00	34,279	1.00	39,134	1.00	40,687	
fiscal clk iii general	.00	3,162	1.00	28,532	1.00	29,654	
fiscal clk ii general	4.00	103,306	5.00	127,300	5.00	133,660	
fiscal clk i	3.00	62,593	2.00	46,690	2.00	48,916	
fiscal aide iii	1.00	2,306	.00	0	.00	0	
office assistant iii	1.00	-332	.00	0	.00	0	
fiscal aide ii	.00	10,329	1.00	20,534	1.00	21,724	
fiscal aide i	1.00	13,682	1.00	24,521	1.00	25,011	
TOTAL e00a0201*	49.00	1,622,845	50.00	1,952,555	50.00	2,033,384	
TOTAL e00a02 **	49.00	1,622,845	50.00	1,952,555	50.00	2,033,384	

PERSONNEL DETAIL

Financial and Revenue Administration

Classification Title	FY 2000 Positions	FY 2000 Expenditure	FY 2001 Positions	FY 2001 Appropriation	FY 2002 Positions	FY 2002 Allowance	Symbol
e00a03 Bureau of Revenue Estimates							
e00a0301 Estimating of Revenues							
asst state compt vi	1.00	75,270	1.00	81,145	1.00	82,768	
administrator vii	.00	61,817	1.00	75,123	1.00	78,131	
tax revenue analyst	2.00	55,537	1.00	59,227	1.00	61,593	
revenue administrator i	1.00	9,434	.00	0	.00	0	
research analyst iv	.00	0	.00	0	1.00	26,439	New
office secy i	.00	0	.00	0	1.00	21,865	New
TOTAL e00a0301*	4.00	202,058	3.00	215,495	5.00	270,796	
TOTAL e00a03 **	4.00	202,058	3.00	215,495	5.00	270,796	
e00a04 Revenue Administration Division							
e00a0401 Revenue Administration							
asst state compt vi	1.00	77,385	1.00	83,500	1.00	85,170	
asst attorney general viii	1.00	15,132	.00	0	.00	0	
program mgr iv	2.00	136,305	2.00	145,223	2.00	151,036	
asst state compt iii	1.00	61,617	1.00	65,680	1.00	68,306	
asst state compt ii	5.00	283,450	6.00	378,116	6.00	393,233	
asst state compt i	1.00	43,092	.00	0	.00	0	
tax consultant ii	1.00	47,685	1.00	50,907	1.00	52,937	
computer network spec supr	1.00	53,939	1.00	57,536	1.00	59,833	
revenue administrator vi	4.00	209,307	5.00	266,478	5.00	277,106	
computer info services spec sup	1.00	63,830	2.00	102,310	2.00	106,390	
computer network spec ii	3.00	141,786	3.00	151,349	3.00	157,383	
dp functional analyst lead	1.00	48,629	1.00	51,899	1.00	53,969	
revenue administrator v	3.00	130,037	2.00	103,302	2.00	107,422	
dp functional analyst ii	.00	45,951	2.00	93,077	2.00	96,782	
fiscal specialist iii	2.00	75,075	2.00	86,228	2.00	90,407	
obs-data proc prog anal spec iv	2.00	88,843	2.00	94,876	2.00	98,654	
revenue administrator iv	17.00	803,191	18.00	853,493	18.00	886,417	
computer info services spec ii	1.00	41,377	1.00	44,208	1.00	45,967	
dp functional analyst i	2.00	39,057	.00	0	.00	0	
revenue administrator iii	7.00	204,960	4.00	166,614	4.00	173,895	
dp functional analyst trainee	1.00	21,836	1.00	41,800	1.00	43,461	
fiscal specialist i	4.00	154,216	4.00	175,897	4.00	182,886	
obs-data proc prog anal spec ii	.00	6,356	1.00	41,800	1.00	43,461	
revenue administrator ii	8.00	311,367	8.00	332,816	8.00	346,040	
revenue specialist iii	17.00	693,963	18.00	746,473	18.00	776,132	
admin officer i	2.00	73,224	2.00	78,302	2.00	81,410	
revenue administrator i	3.00	107,748	3.00	115,245	3.00	119,818	
revenue specialist ii	36.00	1,236,747	34.00	1,301,944	34.00	1,354,751	
accountant auditor iii	3.00	60,035	3.00	101,604	3.00	106,861	
admin spec iii	1.00	34,279	1.00	36,677	1.00	38,132	
revenue specialist i	59.40	2,200,176	66.90	2,420,636	66.90	2,517,284	
accountant auditor ii	2.00	85,897	2.00	75,175	2.00	78,154	

PERSONNEL DETAIL

Financial and Revenue Administration

Classification Title	FY 2000 Positions	FY 2000 Expenditure	FY 2001 Positions	FY 2001 Appropriation	FY 2002 Positions	FY 2002 Allowance	Symbol
e00a04 Revenue Administration Division							
e00a0401 Revenue Administration							
revenue examiner iii	31.90	731,364	26.40	848,533	26.40	883,681	
revenue examiner iii	.20	0	.20	5,184	.20	5,489	
revenue examiner ii	12.00	388,196	14.00	395,007	14.00	412,303	
revenue examiner i	15.50	418,976	17.00	437,266	19.00	500,886	New
data proc oper tech iv	.00	3,614	1.00	33,983	1.00	35,328	
data proc oper tech iii	1.00	25,253	.00	0	.00	0	
police officer ii	.00	27,671	1.00	36,330	1.00	37,772	
building guard ii	2.00	47,210	2.00	50,708	2.00	52,702	
fiscal accounts supervisor i	.00	6,375	1.00	35,298	1.00	36,696	
fiscal associate ii	1.00	89,557	3.00	93,939	3.00	98,211	
fiscal associate i	8.00	191,829	7.00	218,331	7.00	226,945	
student technical asst	.00	5,109	.00	0	.00	0	
management assoc gen	3.00	104,139	3.00	115,560	3.00	120,143	
admin aide gen	5.50	159,058	5.50	182,751	5.50	189,977	
office supervisor iii	1.00	29,210	1.00	33,399	1.00	34,720	
office secy iii gen	5.00	107,415	4.00	119,307	4.00	124,487	
fiscal clk iii general	32.50	794,430	36.50	1,046,907	36.50	1,090,852	
office secy ii gen	5.50	109,676	3.50	104,546	3.50	108,669	
office secy ii steno	2.00	41,667	2.00	56,990	2.00	59,410	
office supervisor i	2.00	52,756	2.00	60,382	2.00	62,764	
word processing supervisor ii	1.00	26,378	1.00	30,191	1.00	31,382	
fiscal clk ii general	22.00	320,771	12.00	313,146	12.00	327,730	
office clerk ii	14.30	263,456	10.50	285,930	10.50	298,052	
office clerk ii	.20	0	.00	0	.00	0	
office secy i gen	10.00	242,314	11.00	281,386	11.00	295,169	
fiscal clk i	2.00	88,526	3.00	76,789	3.00	80,200	
office clerk i	3.50	198,479	16.50	367,721	16.50	388,111	
word processing operator iii	1.00	21,062	1.00	26,802	1.00	27,855	
fiscal aide iii	1.00	21,100	1.00	24,219	1.00	25,169	
office assistant iii	6.00	65,925	1.00	20,707	1.00	21,910	
fiscal aide i	1.00	11,957	1.00	16,995	1.00	17,970	
office assistant ii gen	4.00	64,454	5.00	89,170	5.00	94,303	
office assistant ii typ	7.00	87,152	3.00	53,274	3.00	56,339	
service worker ix	.00	3,962	.00	0	.00	0	
service worker viii	1.00	6,886	.00	0	.00	0	
TOTAL e00a0401*	394.50	12,352,419	394.00	13,723,916	396.00	14,338,522	
TOTAL e00a04 **	394.50	12,352,419	394.00	13,723,916	396.00	14,338,522	
e00a05 Compliance Division							
e00a0501 Compliance Administration							
asst state compt vi	1.00	82,043	1.00	88,416	1.00	90,184	
exec vi	.00	8,902	.00	0	.00	0	
asst attorney general viii	1.00	68,981	1.00	84,159	1.00	87,532	

PERSONNEL DETAIL

Financial and Revenue Administration

Classification Title	FY 2000 Positions	FY 2000 Expenditure	FY 2001 Positions	FY 2001 Appropriation	FY 2002 Positions	FY 2002 Allowance	Symbol
e00a05 Compliance Division							
e00a0501 Compliance Administration							
asst attorney general vi	1.00	115,898	2.00	145,932	2.00	151,774	
program mgr iv	2.00	138,314	2.00	147,350	2.00	153,250	
asst state compt iii	.00	6,315	.00	0	.00	0	
admin prog mgr ii	1.00	63	.00	0	.00	0	
asst state compt ii	5.00	304,638	5.00	320,115	5.00	332,915	
administrator iv	1.00	54,467	1.00	58,092	1.00	60,412	
tax consultant ii	2.00	112,158	2.00	99,870	2.00	103,850	
asst attorney general v	1.00	11,076	1.00	68,280	1.00	71,011	
revenue administrator vi	6.00	323,526	7.00	385,958	7.00	401,358	
computer info services spec sup	.00	6,797	1.00	42,047	1.00	44,550	
fiscal administrator i	2.00	96,788	2.00	110,223	2.00	114,619	
revenue administrator v	3.00	176,518	4.00	205,116	4.00	213,296	
fiscal specialist iii	3.00	119,355	2.00	101,233	2.00	105,264	
revenue administrator iv	9.00	421,218	10.00	472,571	10.00	491,389	
supv petroleum laboratory	.00	3,024	.00	0	.00	0	
admin officer iii	.00	38,119	.00	0	.00	0	
computer info services spec ii	2.00	93,536	3.00	120,536	3.00	125,997	
fiscal specialist ii	3.00	92,781	3.00	142,869	3.00	148,554	
revenue administrator iii	4.00	176,144	6.00	255,880	6.00	266,713	
revenue field auditor supr	9.00	372,418	9.00	397,890	9.00	413,722	
tax consultant i	2.00	2,945	.00	0	.00	0	
admin officer ii	.00	2,752	.00	0	.00	0	
chemist iii	.00	2,807	.00	0	.00	0	
fiscal specialist i	5.00	171,157	7.00	301,789	7.00	314,532	
obs-data proc prog anal spec ii	1.00	32,753	.00	0	.00	0	
revenue administrator ii	7.00	269,231	5.00	207,812	5.00	216,069	
revenue field auditor sr	10.00	432,690	19.00	779,895	19.00	811,492	
revenue specialist iii	4.00	155,578	4.00	166,408	4.00	173,020	
accountant auditor iv	1.00	14,311	1.00	33,912	1.00	35,916	
computer info services spec i	1.00	21,572	.00	0	.00	0	
revenue administrator i	7.50	267,067	6.50	252,632	6.50	262,658	
revenue field auditor iii	25.00	904,644	18.50	701,242	18.50	730,293	
revenue specialist ii	18.00	684,404	18.60	704,228	18.60	733,311	
accountant auditor iii	2.00	66,636	2.00	75,745	2.00	78,747	
chemist ii	.00	4,736	.00	0	.00	0	
revenue specialist i	60.50	2,070,978	64.50	2,323,726	64.50	2,416,971	
accountant auditor ii	2.00	18,096	.00	0	.00	0	
revenue examiner iii	24.50	660,073	25.00	804,614	25.00	837,822	
revenue examiner iii	.20	0	.20	5,184	.20	5,489	
revenue field auditor ii	18.00	376,110	17.00	527,848	20.00	630,385	New
revenue examiner ii	16.00	373,681	9.00	251,359	9.00	261,990	
revenue examiner i	9.00	243,290	11.00	275,883	11.00	288,846	
compliance inspector spvr compt	.00	5,613	.00	0	.00	0	
compliance inspector iii comptr	.00	19,611	.00	0	.00	0	

PERSONNEL DETAIL

Financial and Revenue Administration

Classification Title	FY 2000 Positions	FY 2000 Expenditure	FY 2001 Positions	FY 2001 Appropriation	FY 2002 Positions	FY 2002 Allowance	Symbol
e00a05 Compliance Division							
e00a0501 Compliance Administration							
compliance inspector i comptrol	.00	1,571	.00	0	.00	0	
octane engine operator iv	.00	2,015	.00	0	.00	0	
data proc oper tech ii gen	1.00	26,378	1.00	30,191	1.00	31,382	
lab tech i general	.00	3,344	.00	0	.00	0	
compliance agent supervisor	.00	6,413	.00	0	.00	0	
compliance agent ii	.00	11,620	.00	0	.00	0	
compliance agent i	.00	4,750	.00	0	.00	0	
police officer ii	.00	2,457	.00	0	.00	0	
fiscal accounts supervisor i	1.00	31,188	1.00	35,638	1.00	37,048	
legal assistant ii	.00	18,167	1.00	28,708	1.00	30,396	
fiscal associate i	2.00	54,987	2.00	62,909	2.00	65,391	
student technical asst	.00	3,781	.00	0	.00	0	
management assoc	.00	20,026	1.00	38,764	1.00	40,302	
management assoc steno	3.00	82,154	2.00	77,898	2.00	80,989	
admin aide	.00	17,296	1.00	33,716	1.00	35,049	
admin aide gen	2.00	55,821	2.00	59,658	2.00	62,511	
admin aide steno	5.00	132,034	4.00	134,547	4.00	139,867	
office secy iii gen	6.00	188,656	7.00	220,327	7.00	229,021	
office supervisor ii	1.00	27,445	1.00	31,602	1.00	32,849	
fiscal clk iii general	5.00	117,902	4.00	120,482	4.00	125,235	
office secy ii gen	5.00	108,745	4.00	120,482	4.00	125,235	
fiscal clk ii general	15.00	225,977	10.00	259,453	10.00	271,926	
office clerk ii	5.00	145,056	6.00	170,666	6.00	177,384	
office secy i gen	1.00	25,905	1.00	28,310	1.00	29,424	
offset machine operator ii	2.00	45,204	1.00	26,532	1.00	27,577	
fiscal clk i	.00	6,906	2.00	41,001	2.00	43,379	
office clerk i	2.00	53,638	3.00	68,177	3.00	71,630	
typist clerk iv	1.00	23,605	2.00	55,407	2.00	57,587	
office assistant iii	.50	11,062	.90	22,839	.90	23,734	
typist clerk iii	1.00	18,384	1.00	21,872	1.00	23,145	
fiscal aide i	.00	9,765	.00	0	.00	0	
office assistant ii typ	1.00	9,292	.00	0	.00	0	
stock clerk ix	1.00	20,930	.00	0	.00	0	
stock clerk ii	.00	0	1.00	23,341	1.00	24,257	
TOTAL e00a0501*	330.20	11,136,288	329.20	12,371,334	332.20	12,959,249	
TOTAL e00a05 **	330.20	11,136,288	329.20	12,371,334	332.20	12,959,249	
e00a06 Field Enforcement Division							
e00a0601 Field Enforcement Administration							
exec vi	1.00	70,823	1.00	85,920	1.00	87,638	
program mgr iv	.00	15,002	1.00	64,941	1.00	67,537	
asst state compt iii	1.00	36,535	.00	0	.00	0	
asst state compt ii	1.00	10,614	.00	0	.00	0	

PERSONNEL DETAIL

Financial and Revenue Administration

Classification Title	FY 2000 Positions	FY 2000 Expenditure	FY 2001 Positions	FY 2001 Appropriation	FY 2002 Positions	FY 2002 Allowance	Symbol
e00a06 Field Enforcement Division							
e00a0601 Field Enforcement Administration							
administrator iv	.00	21,651	1.00	52,741	1.00	54,844	
asst state compt i	.00	4,461	1.00	52,741	1.00	54,844	
compliance agent chief	.00	17,281	.00	0	.00	0	
revenue administrator vi	1.00	4,844	.00	0	.00	0	
administrator ii	.00	14,478	1.00	47,589	1.00	49,484	
revenue administrator v	.00	57,326	2.00	97,269	2.00	101,586	
administrator i	.00	17,421	1.00	44,136	1.00	45,892	
revenue administrator iv	2.00	42,547	.00	0	.00	0	
supv petroleum laboratory	1.00	26,977	.00	0	.00	0	
revenue administrator iii	.00	3,792	1.00	44,208	1.00	45,967	
admin officer ii	1.00	20,048	.00	0	.00	0	
chemist iii	1.00	35,926	1.00	41,404	1.00	43,049	
revenue administrator ii	.00	8,243	.00	0	.00	0	
revenue administrator i	2.00	88,074	3.00	117,083	3.00	121,730	
revenue specialist ii	2.00	26,847	.00	0	.00	0	
chemist ii	2.00	60,689	2.00	70,342	2.00	73,130	
revenue specialist i	1.00	43,185	1.00	36,330	1.00	37,772	
compliance inspector spvr compt	2.00	69,629	2.00	82,014	2.00	85,272	
compliance inspector iii compt	8.00	250,263	8.00	288,935	8.00	300,398	
octane specialist	.00	26,518	1.00	33,345	1.00	34,665	
compliance inspector ii comptro	.00	5,054	1.00	26,413	1.00	27,965	
compliance inspector i comptrol	1.00	15,912	.00	0	.00	0	
lab tech ii	.00	22,236	1.00	28,519	1.00	29,644	
octane engine operator iv	1.00	2,089	.00	0	.00	0	
lab tech i general	2.00	5,202	.00	0	.00	0	
compliance agent supervisor	2.00	82,000	2.00	94,422	2.00	98,182	
compliance agent ii	4.00	244,894	7.00	289,528	7.00	303,330	
compliance agent i	2.00	19,319	7.00	215,691	7.00	227,658	
police officer ii	1.00	3,822	.00	0	.00	0	
summer student worker	.00	2,593	.00	0	.00	0	
management assoc steno	.00	26,162	1.00	36,262	1.00	37,698	
admin aide gen	1.00	27,340	1.00	33,716	1.00	35,049	
admin aide steno	1.00	3,348	.00	0	.00	0	
office secy iii gen	.00	1,161	1.00	31,010	1.00	32,234	
office secy ii gen	1.00	24,241	1.00	29,909	1.00	31,089	
fiscal clk ii general	1.00	21,549	1.00	26,758	1.00	27,810	
office clerk ii	1.00	22,716	1.00	28,046	1.00	29,151	
office secy i gen	1.00	11,333	.00	0	.00	0	
TOTAL e00a0601*	45.00	1,514,145	51.00	1,999,272	51.00	2,083,618	
TOTAL e00a06 **	45.00	1,514,145	51.00	1,999,272	51.00	2,083,618	

PERSONNEL DETAIL

Financial and Revenue Administration

Classification Title	FY 2000 Positions	FY 2000 Expenditure	FY 2001 Positions	FY 2001 Appropriation	FY 2002 Positions	FY 2002 Allowance	Symbol
e00a07 Alcohol and Tobacco Tax Division							
e00a0701 Alcohol and Tobacco Tax Administration							
asst state compt iv	1.00	74,825	1.00	80,668	1.00	82,281	
program mgr iv	.00	53,576	1.00	66,213	1.00	68,861	
asst state compt ii	1.00	13,527	.00	0	.00	0	
asst state compt i	.00	36,935	1.00	54,294	1.00	56,460	
revenue administrator vi	.00	36,230	1.00	50,829	1.00	52,855	
computer network spec ii	1.00	1,650	.00	0	.00	0	
revenue administrator v	.00	12,440	.00	0	.00	0	
revenue administrator iv	2.00	59,426	1.00	47,665	1.00	49,563	
revenue administrator iii	.00	25,105	1.00	42,543	1.00	44,234	
revenue administrator ii	.00	23,619	1.00	38,718	1.00	40,254	
computer info services spec i	1.00	29,225	1.00	39,151	1.00	40,705	
revenue specialist ii	1.00	12,254	.00	0	.00	0	
revenue specialist i	4.00	133,311	4.00	137,618	4.00	143,071	
revenue examiner iii	1.00	40,332	2.00	64,931	2.00	67,500	
revenue examiner ii	2.00	47,343	1.00	29,901	1.00	31,081	
revenue examiner i	1.00	24,296	3.00	70,837	3.00	74,438	
management assoc gen	2.00	62,434	2.00	64,418	2.00	67,870	
fiscal clk iii general	3.00	51,395	2.00	62,259	2.00	64,717	
TOTAL e00a0701*	20.00	737,923	22.00	850,045	22.00	883,890	
TOTAL e00a07 **	20.00	737,923	22.00	850,045	22.00	883,890	
e00a08 Motor Fuel Tax Division							
e00a0801 Motor Fuel Tax Administration							
asst state compt iv	1.00	72,711	1.00	78,399	1.00	79,967	
asst state compt ii	2.00	120,463	2.00	128,418	2.00	133,553	
revenue administrator vi	1.00	51,967	1.00	55,440	1.00	57,652	
revenue administrator v	1.00	48,159	1.00	51,403	1.00	53,453	
revenue administrator iv	1.00	44,206	1.00	47,211	1.00	49,091	
admin officer iii	1.00	40,194	1.00	42,951	1.00	44,659	
admin officer i	.00	33,482	1.00	38,047	1.00	39,557	
revenue administrator i	1.00	66,248	2.00	77,562	2.00	80,640	
revenue specialist i	1.00	6,280	.00	0	.00	0	
admin spec ii	2.00	60,530	2.00	65,566	2.00	68,161	
revenue examiner iii	7.00	207,537	6.00	199,770	6.00	207,677	
revenue examiner ii	.00	24,451	2.00	56,158	2.00	58,876	
revenue examiner i	2.00	28,026	1.00	28,031	1.00	29,136	
fiscal accounts supervisor i	1.00	5,764	.00	0	.00	0	
management assoc gen	1.00	32,985	1.00	37,669	1.00	39,162	
office secy iii gen	1.00	27,362	1.00	31,307	1.00	32,542	
TOTAL e00a0801*	23.00	870,365	23.00	937,932	23.00	974,126	
TOTAL e00a08 **	23.00	870,365	23.00	937,932	23.00	974,126	

PERSONNEL DETAIL

Financial and Revenue Administration

Classification Title	FY 2000 Positions	FY 2000 Expenditure	FY 2001 Positions	FY 2001 Appropriation	FY 2002 Positions	FY 2002 Allowance	Symbol
e00a09 Central Payroll Bureau							
e00a0901 Payroll Management							
asst state compt iv	1.00	70,585	1.00	78,399	1.00	79,967	
program mgr iv	1.00	71,337	1.00	73,675	1.00	76,625	
asst state compt iii	1.00	56,702	.00	0	.00	0	
asst state compt ii	.00	5,766	1.00	62,672	1.00	65,177	
asst state compt i	2.00	56,454	1.00	43,585	1.00	46,182	
it systems technical spec super	.00	56,815	1.00	63,899	1.00	66,454	
it systems technical spec	.00	53,242	1.00	59,806	1.00	62,196	
revenue administrator vi	1.00	5,674	.00	0	.00	0	
admin officer iii	1.00	41,377	1.00	44,208	1.00	45,967	
fiscal specialist i	1.00	41	.00	0	.00	0	
accountant auditor iv	2.00	60,862	1.70	67,667	1.70	70,349	
computer info services spec i	.00	8,330	.00	0	.00	0	
accountant auditor iii	.00	8,966	1.00	35,579	1.00	36,987	
accountant auditor ii	.00	18,546	.00	0	.00	0	
admin spec ii	1.00	19,155	.00	0	.00	0	
data proc oper tech iii	2.00	21,788	1.00	24,337	1.00	25,760	
fiscal associate ii	.00	6,579	1.00	31,256	1.00	32,490	
central payroll supervisor	5.00	175,984	5.00	201,518	5.00	210,202	
management assoc gen	.00	25,091	1.00	36,959	1.00	38,422	
central payroll clerk lead/adv	1.00	57,414	3.00	100,831	3.00	104,818	
central payroll clerk iii	9.50	176,843	6.80	202,114	6.80	210,826	
office secy iii gen	2.00	53,819	2.00	54,915	2.00	58,138	
central payroll clerk ii	3.00	62,998	2.00	54,585	2.00	57,224	
office secy ii gen	.00	10,113	.00	0	.00	0	
central payroll clerk i	.00	18,159	.00	0	.00	0	
fiscal clk ii general	3.00	52,026	3.00	70,686	3.00	74,290	
office secy i gen	1.00	1,487	.00	0	.00	0	
fiscal clk i	1.00	14,083	4.00	92,170	4.00	96,787	
office assistant ii gen	.00	11,357	.00	0	.00	0	
TOTAL e00a0901*	38.50	1,221,593	38.50	1,398,861	38.50	1,458,861	
TOTAL e00a09 **	38.50	1,221,593	38.50	1,398,861	38.50	1,458,861	

e00a10 Information Technology Division

e00a1001 Technology Support and Computer Center Operations

asst state compt vi	1.00	83,557	1.00	92,575	1.00	94,427	
dp director iii	1.00	73,570	1.00	77,605	1.00	79,157	
dp asst director iii	2.00	135,646	2.00	144,528	2.00	150,312	
dp asst director ii	3.00	185,832	3.00	200,914	3.00	208,949	
data base spec manager	1.00	59,938	1.00	63,899	1.00	66,454	
data proc director i	1.00	60,525	1.00	64,519	1.00	67,099	
dp asst director i	1.00	58,905	1.00	63,899	1.00	66,454	
dp programmer analyst manager	2.00	171,940	3.00	175,581	3.00	183,517	
dp technical support spec manag	2.00	60,588	1.00	64,519	1.00	67,099	

PERSONNEL DETAIL

Financial and Revenue Administration

Classification Title	FY 2000 Positions	FY 2000 Expenditure	FY 2001 Positions	FY 2001 Appropriation	FY 2002 Positions	FY 2002 Allowance	Symbol
e00a10 Information Technology Division							
e00a1001 Technology Support and Computer Center Operations							
it systems technical spec super	.00	51,205	2.00	111,062	2.00	116,418	
computer network spec supr	2.00	93,370	2.00	117,921	2.00	122,630	
data base spec supervisor	2.00	112,160	2.00	119,612	2.00	124,392	
dp programmer analyst superviso	11.00	605,340	11.00	659,070	11.00	685,399	
dp technical support spec super	4.00	265,481	5.00	299,621	5.00	311,589	
fiscal administrator iii	.00	36,510	1.00	56,823	1.00	59,091	
it systems technical spec	2.00	106,298	3.00	163,776	5.00	260,089	New
computer network spec lead	2.00	125,143	2.00	108,248	2.00	112,568	
data base spec ii	.00	70,337	4.00	183,789	4.00	192,716	
dp programmer analyst lead/adva	16.00	776,664	16.00	871,085	17.00	947,475	New
dp technical support spec ii	6.00	229,330	4.00	220,170	5.00	270,592	New
computer network spec ii	5.00	162,022	6.00	256,760	6.00	270,109	
data proc mgr iii	1.00	47,233	1.00	53,799	1.00	55,944	
dp programmer analyst ii	4.00	207,515	6.00	281,099	6.00	293,045	
dp programmer analyst ii	1.00	11,173	.00	0	.00	0	
dp staff spec	.00	20,430	1.00	46,683	1.00	48,541	
data base spec i	1.00	3,346	.00	0	.00	0	
fiscal specialist iii	1.00	13,182	.00	0	.00	0	
dp technical support spec train	1.00	37,941	1.00	40,943	1.00	42,570	
accountant auditor iv	.00	13,215	1.00	40,208	1.00	41,803	
admin officer i	1.00	36,260	1.00	38,781	1.00	40,320	
computer info services spec i	.00	20,166	1.00	36,620	1.00	38,073	
revenue administrator i	1.00	36,612	1.00	39,151	1.00	40,705	
accountant auditor iii	.00	12,588	.00	0	.00	0	
accountant auditor ii	.00	0	1.00	27,658	1.00	29,282	
data proc supv iii	6.00	217,918	6.00	248,281	6.00	258,136	
data proc oper tech iv	30.00	902,077	31.00	1,101,863	31.00	1,145,466	
data proc oper tech iii	3.00	114,023	4.00	122,686	4.00	127,800	
data proc oper tech ii tech	3.00	7,758	.00	0	.00	0	
data proc oper tech i tech	1.00	30,722	2.00	45,823	2.00	48,494	
building guard ii	2.00	46,546	2.00	50,006	2.00	51,972	
fiscal accounts supervisor ii	1.00	33,951	1.00	38,764	1.00	40,302	
student technical asst	.00	3,131	.00	0	.00	0	
management assoc gen	1.00	33,414	1.00	38,764	1.00	40,302	
admin aide gen	3.00	59,200	1.00	33,716	1.00	35,049	
office secy iii gen	1.00	38,897	3.00	92,652	3.00	96,086	
data device supv i	2.00	52,254	2.00	59,818	2.00	62,178	
data device oper iv	5.00	123,165	5.00	140,758	5.00	146,301	
data device oper iii	9.00	215,051	10.00	257,227	10.00	268,127	
data proc oper asst ii	3.00	53,160	2.00	42,588	2.00	45,063	
data device oper ii	1.00	14,016	.00	0	.00	0	
data proc oper asst i	3.00	28,841	1.00	21,086	1.00	22,309	
service worker ix	1.00	20,930	.00	0	.00	0	
building and grounds worker ii	.00	0	1.00	23,341	1.00	24,257	
TOTAL e00a1001*	150.00	5,979,076	158.00	7,038,291	162.00	7,498,661	
TOTAL e00a10 **	150.00	5,979,076	158.00	7,038,291	162.00	7,498,661	

PERSONNEL DETAIL

Financial and Revenue Administration

Classification Title	FY 2000 Positions	FY 2000 Expenditure	FY 2001 Positions	FY 2001 Appropriation	FY 2002 Positions	FY 2002 Allowance	Symbol
e20b01 Office of the State Treasurer							
e20b0101 Treasury Management							
treasurer state of maryland	1.00	100,010	1.00	100,000	1.00	100,000	
chf deputy treasurer	1.00	76,300	1.00	100,881	1.00	102,899	
div dir ofc atty general	1.00	74,807	1.00	96,161	1.00	100,020	
exec iv	1.00	70,658	.00	0	.00	0	
program mgr senior i	.00	0	1.00	75,734	1.00	78,767	
administrator vii	1.00	62,119	1.00	66,213	1.00	68,861	
dp director ii	1.00	65,877	1.00	71,562	1.00	74,425	
admin prog mgr iii	1.00	61,617	1.00	65,680	1.00	68,306	
program mgr iii	1.00	64,068	1.00	68,280	1.00	71,011	
dp programmer analyst manager	.00	0	1.00	64,519	1.00	67,099	
treasury spec vi	2.00	97,264	2.00	107,549	2.00	111,840	
dp technical support spec super	1.00	50,392	1.00	53,769	1.00	55,914	
computer network spec lead	1.00	47,617	1.00	50,829	1.00	52,855	
dp programmer analyst lead/adva	.00	0	1.00	40,821	1.00	43,248	
administrator ii	1.00	48,159	1.00	51,403	1.00	53,453	
fiscal administrator i	1.00	47,233	1.00	53,799	1.00	55,944	
computer network spec i	.00	0	.00	0	1.00	36,538	New
data proc mgr ii	1.00	42,118	1.00	48,006	1.00	49,918	
fiscal specialist iii	2.00	79,493	2.00	105,144	2.00	108,956	
treasury spec v	1.00	43,781	1.00	46,756	1.00	48,618	
treasury spec v	1.00	47,843	1.00	47,665	1.00	49,563	
fiscal specialist ii	1.00	40,428	1.00	47,623	1.00	49,518	
treasury spec iv	1.00	32,436	1.00	44,208	1.00	45,967	
treasury spec iii	5.00	164,171	5.00	175,458	5.00	185,038	
treasury spec iii	1.00	37,992	1.00	40,618	1.00	42,232	
treasury spec ii	2.00	70,156	2.00	75,052	2.00	78,028	
treasury spec i	1.00	28,992	1.00	33,985	1.00	35,331	
data proc supv ii e d p	1.00	33,951	1.00	38,764	1.00	40,302	
management assoc	.00	0	.00	0	1.00	30,085	New
admin aide gen	1.00	23,335	1.00	33,716	1.00	35,049	
fiscal clk iii general	1.00	12,817	1.00	29,351	1.00	30,508	
TOTAL e20b0101*	33.00	1,523,634	35.00	1,833,546	37.00	1,970,293	
TOTAL e20b01 **	33.00	1,523,634	35.00	1,833,546	37.00	1,970,293	

e20b02 Insurance Protection

e20b0201 Insurance Management

asst attorney general viii	1.00	68,485	1.00	83,347	1.00	86,688	
program mgr iv	1.00	67,161	1.00	71,562	1.00	74,425	
administrator iii	1.00	49,431	1.00	58,189	1.00	60,513	
casualty claims adjuster super	2.00	71,968	2.00	93,077	2.00	96,782	
casualty claims adjuster lead	2.00	80,740	2.00	84,702	2.00	88,070	
casualty claims adjuster ii	2.00	85,353	2.00	77,069	2.00	80,128	
treasury spec iii	1.00	37,346	2.00	78,683	2.00	82,167	

PERSONNEL DETAIL

Financial and Revenue Administration

Classification Title	FY 2000 Positions	FY 2000 Expenditure	FY 2001 Positions	FY 2001 Appropriation	FY 2002 Positions	FY 2002 Allowance	Symbol
e20b02 Insurance Protection							
e20b0201 Insurance Management							
casualty claims adjuster i	1.00	19,755	1.00	33,001	1.00	34,952	
treasury spec ii	1.00	33,637	.00	0	.00	0	
admin spec iii	1.00	33,951	1.00	36,330	1.00	37,772	
casualty claims adjuster associ	3.00	96,700	3.00	96,645	3.00	100,806	
fiscal associate ii	1.00	29,492	1.00	33,716	1.00	35,049	
management assoc	1.00	28,768	1.00	36,959	1.00	38,422	
TOTAL e20b0201*	18.00	702,787	18.00	783,280	18.00	815,774	
TOTAL e20b02 **	18.00	702,787	18.00	783,280	18.00	815,774	
e50c00 State Department of Assessments and Taxation							
e50c0001 Office of the Director							
dir dept assessmnts taxation	1.00	91,015	1.00	97,839	1.00	99,796	
dep dir assmts and tax	1.00	80,633	1.00	85,875	1.00	87,593	
exec iv	1.00	64,852	1.00	69,813	1.00	71,209	
principal counsel	1.00	77,004	1.00	95,382	1.00	99,208	
program mgr senior iii	.00	0	1.00	89,957	1.00	93,566	
asst attorney general vii	1.00	64,696	1.00	78,740	1.00	81,896	
asst attorney general vi	1.00	60,525	1.00	73,675	1.00	76,625	
administrator v	1.00	54,910	1.00	58,562	1.00	60,901	
program mgr ii	.00	59,938	.00	0	.00	0	
fiscal administrator ii	.00	24,391	1.00	58,589	1.00	60,927	
personnel administrator ii	1.00	51,967	1.00	55,440	1.00	57,652	
administrator ii	2.00	194,046	2.00	103,302	2.00	107,422	
charter specialist iii	5.00	235,571	.00	0	.00	0	
fiscal administrator i	1.00	27,162	.00	0	.00	0	
administrator i	.00	44,206	.00	0	.00	0	
fiscal specialist iii	1.00	44,206	1.00	50,374	1.00	52,380	
admin officer iii	.00	105,136	1.00	39,797	1.00	41,762	
personnel officer ii	1.00	22,110	1.00	33,565	1.00	35,552	
admin officer ii	.00	62,070	1.00	39,092	1.00	40,644	
assessor advanced real property	1.00	4,346	.00	0	.00	0	
accountant auditor iv	1.00	36,612	1.00	41,774	1.00	43,433	
admin officer i	.00	52,711	1.00	38,781	1.00	40,320	
assessor iii pers property	1.00	0	.00	0	.00	0	
admin spec iii	1.00	73,235	1.00	36,677	1.00	38,132	
admin spec ii	1.00	45,215	1.00	33,717	1.00	35,052	
admin spec i	.00	39,301	.00	0	.00	0	
fiscal accounts supervisor i	1.00	31,489	1.00	35,976	1.00	37,400	
personnel associate iii	2.00	30,891	1.00	35,298	1.00	36,696	
fiscal associate i	.00	20,381	.00	0	.00	0	
personnel associate i	2.00	54,987	2.00	62,909	2.00	65,391	
personnel clerk	.00	14,346	1.00	23,695	1.00	25,078	
management assoc	1.00	33,304	1.00	38,032	1.00	39,539	

PERSONNEL DETAIL

Financial and Revenue Administration

Classification Title	FY 2000 Positions	FY 2000 Expenditure	FY 2001 Positions	FY 2001 Appropriation	FY 2002 Positions	FY 2002 Allowance	Symbol
e50c00 State Department of Assessments and Taxation							
e50c0001 Office of the Director							
management assoc steno	2.00	20,204	.00	0	.00	0	
admin aide	1.00	29,210	1.00	33,399	1.00	34,720	
admin aide gen	.00	20,586	.00	0	.00	0	
office supervisor iii	.00	4,473	.00	0	.00	0	
office secy iii gen	1.00	74,823	1.00	31,307	1.00	32,542	
office secy iii steno	1.00	9,148	.00	0	.00	0	
office supervisor ii	1.00	42,077	.00	0	.00	0	
services specialist	.00	4,309	.00	0	.00	0	
fiscal clk iii general	2.00	69,783	2.00	60,100	2.00	62,471	
office secy ii gen	.00	115,796	.00	0	.00	0	
office secy ii steno	1.00	11,740	.00	0	.00	0	
office supervisor i	2.00	36,086	.00	0	.00	0	
data device oper iv	2.00	33,805	.00	0	.00	0	
office clerk ii	.00	300,052	.00	0	.00	0	
data device oper iii	4.00	60,980	.00	0	.00	0	
office clerk i	1.00	147,575	1.00	23,742	1.00	24,896	
data device oper ii	.00	4,351	.00	0	.00	0	
office assistant iii	.00	23,542	.00	0	.00	0	
data device oper i	3.00	61,277	.00	0	.00	0	
office assistant ii typ	.00	67,572	.00	0	.00	0	
stock clerk iv	1.00	5,981	.00	0	.00	0	
stock clerk iii	.00	4,805	.00	0	.00	0	
stock clerk ii	.00	5,924	.00	0	.00	0	
stock clerk i	1.00	4,659	.00	0	.00	0	
TOTAL e50c0001*	52.00	2,960,014	31.00	1,525,409	31.00	1,582,803	
e50c0002 Real Property Valuation							
exec iv	1.00	68,666	1.00	73,181	1.00	74,645	
supv of assessments cnty scale	3.00	291,276	1.00	90,635	1.00	95,221	
supv of assessments class a	2.00	128,764	2.00	137,223	2.00	142,712	
assmnts area supv ii	4.00	240,932	4.00	256,836	4.00	267,106	
supv of assessments class b	7.00	388,442	7.00	414,256	7.00	430,802	
administrator iii	1.00	51,967	1.00	55,440	1.00	57,652	
assmnts area supv i	3.00	154,894	3.00	165,260	3.00	171,854	
supv of assessments class c	12.00	613,300	12.00	655,249	12.00	682,333	
assmnts asst supv class a	2.00	120,463	2.00	128,418	2.00	133,553	
assmnts asst supv cnty scale	3.00	252,903	3.00	260,305	3.00	300,903	
assmnts asst supv class b	7.00	338,522	7.00	361,309	7.00	375,719	
supv property maps	1.00	48,629	1.00	51,899	1.00	53,969	
assessor supv i cnty scale	5.00	309,519	4.00	296,960	4.00	311,984	
assessor mgr real property	10.00	437,228	13.00	588,146	13.00	612,598	
assmnts asst supv class c	9.00	411,031	10.00	473,934	10.00	492,806	
assmnts office manager a	3.00	169,943	4.00	187,987	4.00	195,472	

PERSONNEL DETAIL

Financial and Revenue Administration

Classification Title	FY 2000 Positions	FY 2000 Expenditure	FY 2001 Positions	FY 2001 Appropriation	FY 2002 Positions	FY 2002 Allowance	Symbol
e50c0002 Real Property Valuation							
assessor commercial and industr	40.00	1,585,581	38.00	1,676,606	38.00	1,744,087	
assessor supv real property	27.00	1,104,084	30.00	1,325,613	30.00	1,378,356	
assessor advanced real property	36.00	1,333,695	36.00	1,448,483	36.00	1,508,447	
assmnts office manager assistan	5.00	174,816	5.00	189,277	5.00	198,186	
assessor iii cnty scale	1.00	58,226	1.00	61,471	1.00	64,581	
assessor supv ii cnty scale	7.00	513,131	7.00	534,411	7.00	559,010	
assessor iii pers property	1.00	8,231	.00	0	.00	0	
assessor iii real property	54.00	2,000,090	67.00	2,432,975	67.00	2,539,354	
assmnts office manager b	7.00	254,898	7.00	272,589	7.00	283,408	
assmnts office manager c	12.00	393,915	12.00	423,534	12.00	441,499	
assessor ii real property	25.00	643,354	21.00	626,006	21.00	656,039	
assmnts office manager assistan	7.00	212,839	7.00	228,553	7.00	237,598	
assessor i real property	24.00	550,514	22.00	585,154	22.00	613,376	
assmnts commercial industrial c	2.00	139,068	2.00	144,750	2.00	152,074	
assessor real prop cnty	2.00	58,318	.00	0	.00	0	
cartographer iii	1.00	34,279	1.00	36,677	1.00	38,132	
cartographer ii	8.00	250,323	8.00	268,151	8.00	278,766	
assmnts cartographer cnty scale	1.00	47,599	1.00	49,513	1.00	50,503	
assessor assoc real property	9.00	181,260	6.00	168,715	6.00	175,368	
assmnts records supv iii	15.00	353,345	12.00	398,957	12.00	414,728	
assmnts records supv ii	3.00	82,789	3.00	94,806	3.00	98,547	
office secy iii gen	4.00	109,976	4.00	125,816	4.00	130,781	
office secy iii steno	1.00	19,002	1.00	24,337	1.00	25,760	
assmnts records supv i	11.00	299,929	12.00	359,758	12.00	373,950	
office secy ii gen	7.00	196,504	8.00	235,786	8.00	245,339	
office secy ii steno	2.00	52,254	2.00	59,818	2.00	62,178	
office clerk ii	125.50	2,868,767	122.50	3,357,365	122.50	3,495,462	
office secy i gen	1.00	24,482	1.00	28,046	1.00	29,151	
office clerk i	29.00	489,305	29.00	681,892	29.00	715,536	
typist clerk iv	1.00	11,089	3.00	60,378	3.00	63,879	
office assistant iii	3.00	43,566	2.00	45,847	2.00	48,036	
office assistant ii typ	6.00	83,338	6.00	110,704	6.00	117,091	
assmnts supv cnty scale	4.00	180,544	3.00	180,494	3.00	189,627	
assmnts clerk cnty scale	2.00	77,972	2.00	81,291	2.00	85,404	
TOTAL e50c0002*	556.50	18,463,562	556.50	20,514,811	556.50	21,413,582	
e50c0004 Office of Information Technology							
dp director iii	1.00	74,399	1.00	77,605	1.00	79,157	
dp director i	1.00	64,696	1.00	68,943	1.00	71,701	
dp asst director i	1.00	59,938	1.00	63,899	1.00	66,454	
computer network specialist man	1.00	60,525	1.00	64,519	1.00	67,099	
computer network spec supr	1.00	56,629	1.00	60,385	1.00	62,797	
data base spec supervisor	.00	8,083	1.00	59,227	1.00	61,593	
dp programmer analyst superviso	1.00	54,467	1.00	58,092	1.00	60,412	

PERSONNEL DETAIL

Financial and Revenue Administration

Classification Title	FY 2000 Positions	FY 2000 Expenditure	FY 2001 Positions	FY 2001 Appropriation	FY 2002 Positions	FY 2002 Allowance	Symbol
e50c0004 Office of Information Technology							
data base spec ii	1.00	51,967	1.00	54,910	1.00	57,101	
dp programmer analyst lead/adva	1.00	85,944	3.00	168,539	3.00	175,266	
dp technical support spec ii	1.00	47,035	.00	0	.00	0	
computer info services spec sup	1.00	48,629	1.00	51,899	1.00	53,969	
dp programmer analyst ii	4.00	122,227	2.00	99,488	2.00	103,453	
computer network spec i	1.00	69,925	2.00	93,967	2.00	97,709	
obs-data proc prog anal spec iv	1.00	0	.00	0	.00	0	
computer info services spec ii	1.00	75,118	3.00	121,469	3.00	126,993	
computer network spec trainee	1.00	16,998	.00	0	.00	0	
assessor iii real property	.00	36,260	.00	0	.00	0	
computer info services spec i	2.00	42,932	1.00	32,392	1.00	34,307	
data proc oper tech iv	2.00	62,376	2.00	71,276	2.00	74,096	
management assoc steno	.00	3,097	1.00	35,921	1.00	37,343	
admin aide steno	1.00	26,685	.00	0	.00	0	
TOTAL e50c0004*	23.00	1,067,930	23.00	1,182,531	23.00	1,229,450	
e50c0005 Office of Business Property Valuation							
prgm executive ii	.00	0	1.00	68,797	1.00	70,173	
program mgr ii	.00	0	1.00	63,899	1.00	66,454	
program mgr i	.00	0	1.00	49,813	1.00	52,787	
administrator ii	.00	0	2.00	103,798	2.00	107,938	
admin officer iii	.00	0	5.00	222,315	5.00	231,161	
assessor iv personal property	.00	0	1.00	44,208	1.00	45,967	
admin officer ii	.00	0	1.00	38,718	1.00	40,254	
assessor advanced personal prop	.00	0	4.00	166,012	4.00	172,608	
assessor iii pers property	.00	0	11.00	370,246	11.00	388,474	
admin spec ii	.00	0	1.00	33,400	1.00	34,722	
assessor ii pers property	.00	0	2.00	52,826	2.00	55,931	
assessor i pers property	.00	0	3.00	87,676	3.00	90,929	
admin aide gen	.00	0	1.00	32,772	1.00	34,067	
office secy ii gen	.00	0	5.50	154,790	5.50	161,879	
office secy i gen	.00	0	2.00	50,612	2.00	53,075	
office assistant iii	.00	0	2.00	47,562	2.00	49,424	
stock clerk ii	.00	0	1.00	23,341	1.00	24,257	
TOTAL e50c0005*	.00	0	44.50	1,610,785	44.50	1,680,100	
e50c0008 Property Tax Credit Programs							
prgm executive ii	1.00	65,829	.00	0	.00	0	
exec iv	1.00	77,004	1.00	83,634	1.00	85,307	
program mgr ii	3.00	112,767	1.00	56,890	1.00	59,161	
program mgr i	.00	44,402	.00	0	.00	0	
administrator ii	2.00	49,957	1.00	51,403	1.00	53,453	
administrator i	2.00	1,544	.00	0	.00	0	

PERSONNEL DETAIL

Financial and Revenue Administration

Classification Title	FY 2000 Positions	FY 2000 Expenditure	FY 2001 Positions	FY 2001 Appropriation	FY 2002 Positions	FY 2002 Allowance	Symbol
e50c0008 Property Tax Credit Programs							
admin officer iii	5.00	125,977	.00	0	.00	0	
assessor iv personal property	.00	24,479	.00	0	.00	0	
admin officer ii	1.00	0	.00	0	.00	0	
assessor advanced personal prop	3.00	142,469	.00	0	.00	0	
admin officer i	1.00	10,893	.00	0	.00	0	
assessor iii pers property	12.00	283,041	.00	0	.00	0	
admin spec iii	4.00	68,229	2.00	73,007	2.00	75,904	
admin spec ii	1.00	42,619	1.00	33,082	1.00	34,391	
assessor ii pers property	4.00	86,475	.00	0	.00	0	
admin spec i	1.00	28,130	1.00	30,423	1.00	31,625	
assessor i pers property	4.00	102,337	2.00	53,422	2.00	55,974	
admin spec trainee	2.00	19,798	.00	0	.00	0	
admin aide gen	.00	9,870	.00	0	.00	0	
assmnts records supv iii	2.00	53,429	2.00	67,115	2.00	69,769	
office secy iii gen	1.00	18,228	.00	0	.00	0	
assmnts records supv i	1.00	40,146	3.00	82,096	3.00	85,765	
office secy ii gen	10.50	78,385	1.00	23,695	1.00	25,078	
office clerk ii	31.00	407,969	18.00	483,617	18.00	503,519	
office secy i gen	2.00	63,690	.00	0	.00	0	
office clerk i	14.00	159,830	9.00	205,959	9.00	217,439	
typist clerk iv	1.00	17,995	1.00	26,056	1.00	27,081	
office assistant iii	12.00	167,101	7.00	144,020	7.00	152,369	
office assistant ii typ	8.00	27,044	.00	0	.00	0	
assmnts clerk cnty scale	1.00	43,360	1.00	44,228	1.00	46,466	
stock clerk ix	1.00	20,930	.00	0	.00	0	
TOTAL e50c0008*	131.50	2,393,927	51.00	1,458,647	51.00	1,523,301	
e50c0010 Charter Unit							
program mgr ii	.00	0	1.00	63,899	1.00	66,454	
charter specialist iii	.00	0	5.00	251,467	5.00	261,492	
administrator i	.00	0	1.00	47,211	1.00	49,091	
admin officer i	.00	0	1.00	38,781	1.00	40,320	
admin spec iii	.00	0	1.00	36,330	1.00	37,772	
admin spec ii	.00	0	1.00	33,717	1.00	35,052	
admin spec i	.00	0	5.00	127,966	5.00	134,880	
assessor i pers property	.00	0	1.00	29,901	1.00	31,081	
fiscal associate i	.00	0	1.00	31,010	1.00	32,234	
admin aide gen	.00	0	1.00	33,399	1.00	34,720	
office supervisor iii	.00	0	1.00	33,716	1.00	35,049	
office secy iii gen	.00	0	4.00	125,524	4.00	130,476	
office supervisor ii	.00	0	1.00	31,307	1.00	32,542	
services specialist	.00	0	1.00	28,253	1.00	29,367	
fiscal clk iii general	.00	0	1.00	29,909	1.00	31,089	
office secy ii gen	.00	0	1.00	29,909	1.00	31,089	

PERSONNEL DETAIL

Financial and Revenue Administration

Classification Title	FY 2000 Positions	FY 2000 Expenditure	FY 2001 Positions	FY 2001 Appropriation	FY 2002 Positions	FY 2002 Allowance	Symbol
<hr/>							
e50c0010 Charter Unit							
office supervisor i	.00	0	1.00	30,191	1.00	31,382	
data device oper iv	.00	0	1.00	28,310	1.00	29,424	
office clerk ii	.00	0	11.00	300,455	11.00	312,964	
data device oper iii	.00	0	2.00	49,686	2.00	52,072	
office clerk i	.00	0	14.00	314,511	14.00	331,046	
office assistant iii	.00	0	3.00	64,832	3.00	68,601	
data device oper i	.00	0	4.00	78,509	4.00	81,729	
office assistant ii typ	.00	0	4.00	73,272	4.00	77,117	
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TOTAL e50c0010*	.00	0	67.00	1,912,065	67.00	1,997,043	
TOTAL e50c00 **	763.00	24,885,433	773.00	28,204,248	773.00	29,426,279	
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e75d00 State Lottery Agency							
e75d0001 Administration and Operations							
dir state lottery	1.00	112,306	1.00	120,419	1.00	122,827	
exec vi	1.00	67,941	1.00	78,693	1.00	80,267	
exec v	1.00	66,734	.00	0	.00	0	
program mgr senior iii	.00	0	1.00	64,745	1.00	86,543	
exec iii	1.00	71,464	.00	0	.00	0	
asst attorney general viii	.50	0	.00	0	.00	0	
program mgr senior ii	.00	0	2.00	165,358	2.00	171,984	
dep dir state lottery	2.00	155,567	2.00	137,009	2.00	143,619	
program mgr senior i	.00	0	.00	0	.00	0	
administrator vii	1.00	46,922	1.00	65,570	1.00	68,193	
asst attorney general vi	1.00	90,287	1.50	109,450	1.50	113,831	
program mgr iv	1.00	67,161	1.00	71,562	1.00	74,425	
administrator v	1.00	59,938	1.00	63,899	1.00	66,454	
dp programmer analyst manager	1.00	63,258	1.00	64,519	1.00	67,099	
dp quality assurance spec manag	.00	47,751	1.00	58,562	1.00	60,901	
lottery advertising mgr	1.00	58,781	1.00	62,672	1.00	65,177	
lottery sales manager	1.00	58,781	1.00	62,672	1.00	65,177	
program mgr ii	.00	10,298	1.00	60,874	1.00	63,306	
administrator iv	.00	0	.00	0	1.00	44,457	New
administrator iv	3.00	158,671	4.00	224,698	4.00	233,667	
daily lottery administrator	1.00	56,629	1.00	60,385	1.00	62,797	
program mgr i	.00	42,014	1.00	62,771	1.00	65,280	
administrator iii	1.00	51,464	1.00	54,910	1.00	57,101	
administrator iii	2.00	90,225	1.00	54,379	1.00	56,549	
management specialist vi	1.00	60,525	1.00	64,519	1.00	67,099	
computer network spec supr	1.00	54,467	1.00	58,092	1.00	60,412	
data proc mgr v	1.00	2,056	.00	0	.00	0	
dp programmer analyst superviso	1.00	59,185	1.00	58,660	1.00	61,002	
it systems technical spec	.00	0	.00	0	1.00	44,457	New
data base spec ii	1.00	48,862	1.00	50,829	1.00	52,855	
fiscal administrator ii	1.00	51,464	1.00	58,589	1.00	60,927	

PERSONNEL DETAIL

Financial and Revenue Administration

Classification Title	FY 2000 Positions	FY 2000 Expenditure	FY 2001 Positions	FY 2001 Appropriation	FY 2002 Positions	FY 2002 Allowance	Symbol
e75d00 State Lottery Agency							
e75d0001 Administration and Operations							
internal auditor prog super	.00	8,698	1.00	43,556	1.00	46,146	
administrator ii	3.00	98,917	2.00	103,798	2.00	107,938	
computer network spec ii	1.00	48,159	1.00	51,403	1.00	53,453	
dp staff spec	.00	35,359	1.00	49,458	1.00	51,429	
dp staff spec	1.00	18,367	1.00	48,047	1.00	49,961	
administrator i	3.00	120,791	4.00	176,564	4.00	184,291	
dp programmer analyst i	.00	0	2.00	78,050	2.00	82,689	
admin officer iii	3.00	68,317	2.00	78,198	2.00	81,961	
admin officer iii	1.00	25,914	.00	0	.00	0	
dp programmer analyst trainee	1.00	63,881	1.00	35,526	1.00	37,632	
internal auditor ii	.00	0	.00	0	1.00	36,530	New
obs-data proc prog anal spec ii	2.00	32,453	.00	0	.00	0	
pub affairs officer ii	3.00	121,026	3.00	129,326	3.00	134,471	
admin officer ii	1.00	38,378	1.00	41,404	1.00	43,049	
accountant auditor iv	1.00	36,260	1.00	41,379	1.00	43,021	
personnel specialist iii	.00	31,310	1.00	39,151	1.00	40,705	
admin spec iii	1.00	42,389	2.00	72,321	2.00	75,189	
admin spec iii	1.00	1,160	.00	0	.00	0	
lottery spec ii	3.50	95,692	2.50	83,599	2.50	87,491	
personnel specialist ii	1.00	5,104	.00	0	.00	0	
pub affairs specialist iii	1.00	42,134	2.00	66,395	2.00	69,336	
accountant auditor ii	.00	6,619	1.00	32,730	1.00	34,337	
pub affairs specialist i	6.00	82,715	5.00	134,356	5.00	141,683	
lottery regional manager	5.00	205,340	5.00	235,155	5.00	244,519	
lottery security supervisor	1.00	44,637	1.00	47,665	1.00	49,563	
lottery representative iii	1.00	41,377	1.00	44,208	2.00	80,203	New
lottery spec iii	6.00	201,048	7.00	271,566	7.00	284,733	
data proc supv iii	1.00	35,227	1.00	40,208	1.00	41,803	
fiscal accounts chief	3.00	109,133	3.00	124,532	3.00	129,475	
lottery representative ii	24.00	978,532	30.00	1,112,103	30.00	1,159,718	
agency buyer iii	.00	12,614	1.00	35,983	1.00	37,411	
lottery representative i	9.00	193,886	6.00	178,807	8.00	245,086	New
data proc oper tech iv	5.00	155,649	5.00	177,857	5.00	184,895	
lottery spec i	1.00	34,913	2.00	64,950	2.00	67,520	
lottery security specialist	3.00	67,829	3.00	100,303	3.00	104,814	
fiscal accounts supervisor ii	1.00	34,279	1.00	39,134	1.00	40,687	
personnel technician iv	.00	0	.00	0	1.00	30,085	New
fiscal accounts supervisor i	1.00	23,627	.00	0	.00	0	
fiscal associate ii	7.00	218,464	9.00	289,903	10.00	335,992	New
fiscal associate i	2.00	36,893	1.00	31,602	1.00	32,849	
management assoc steno	1.00	34,279	1.00	39,134	1.00	40,687	
warehouse supervisor	1.00	30,891	1.00	33,082	1.00	34,391	
admin aide	.00	0	1.00	31,853	1.00	33,110	
admin aide gen	4.00	108,391	4.00	129,394	4.00	135,089	

PERSONNEL DETAIL

Financial and Revenue Administration

Classification Title	FY 2000 Positions	FY 2000 Expenditure	FY 2001 Positions	FY 2001 Appropriation	FY 2002 Positions	FY 2002 Allowance	Symbol
e75d00 State Lottery Agency							
e75d0001 Administration and Operations							
admin aide steno	2.00	26,289	.00	0	.00	0	
office secy iii gen	2.00	50,705	1.00	31,307	1.00	32,542	
fiscal clk iii	.00	0	.00	0	3.00	69,882	New
fiscal clk iii general	12.00	217,512	10.00	286,411	10.00	298,648	
office secy ii gen	2.00	16,776	.00	0	.00	0	
office secy ii steno	1.00	24,931	1.00	29,909	1.00	31,089	
supply officer iii	2.50	53,775	3.50	91,010	6.50	160,529	New
agency buyer i	.00	0	1.00	21,436	1.00	26,713	
fiscal administrator i	.00	0	1.00	21,436	1.00	58,305	
fiscal clk ii general	2.00	0	.00	0	.00	0	
office secy i gen	.00	0	.00	0	1.00	21,865	New
office secy i steno	2.00	0	1.00	21,436	1.00	22,682	
supply officer ii	2.00	16,978	1.00	25,078	1.00	26,064	
supply officer i	1.00	21,042	.00	0	.00	0	
TOTAL e75d0001*	164.50	5,671,411	165.50	6,794,559	180.50	7,578,667	
TOTAL e75d00 **	164.50	5,671,411	165.50	6,794,559	180.50	7,578,667	
e80e00 Property Tax Assessment Appeals Boards							
e80e0001 Property Tax Assessment Appeals Boards							
admin prop tax assess appeal bd	1.00	71,464	1.00	76,599	1.00	79,665	
member assess appeal board	.00	290,666	.00	290,000	.00	295,968	
admin officer i	1.00	36,612	1.00	39,151	1.00	40,705	
office secy iii gen	5.00	137,073	5.00	156,830	5.00	163,017	
office clerk ii	1.00	34,253	2.00	51,381	2.00	53,839	
word processing operator i	1.00	9,539	.00	0	.00	0	
TOTAL e80e0001*	9.00	579,607	9.00	613,961	9.00	633,194	
TOTAL e80e00 **	9.00	579,607	9.00	613,961	9.00	633,194	